Katsina State Government

Health Sector

2026 – 2028 Medium-Term Sector Strategy (MTSS)

December 2025

Foreword

The Medium-Term Sector Strategy (MTSS) represents a process through which strategic policy priorities are determined and aligned with resource allocation within the context of forecast information on the state's macroeconomy and financial outlook. It represents medium term expenditure estimate of 2026-2028 that are linked to clearly defined sector objectives, which are derived from the state's overall development goals. It aims at allocating resources towards the strategic state's goals and programs within the constraints implied by the overall fiscal targets of 3 years program.

The health challenges facing our state are significant, yet surmountable. Through deliberate planning and resource allocation, we aim to address issues such as maternal and child mortality, infectious diseases, malnutrition, and access to quality healthcare. The 2026-2028 MTSS is a result of collaborative efforts involving stakeholders from government, UNICEF, civil society, and community representatives. It reflects a shared commitment to transforming the health sector and achieving our developmental goals.

Key to the success of this strategy is ensuring it is implemented with transparency, accountability, and sustainability. We are committed to strengthening our healthcare infrastructure, expanding access to essential services, and investing in the training and welfare of healthcare professionals.
I urge all stakeholders, including government agencies, private sector actors, and international partners, to support the implementation of this MTSS. Together, we can build a resilient and inclusive health system that meets the needs of our people and leaves no one behind.

Finally, I wish to express my gratitude to all those who contributed to the development of this document. Your dedication and expertise have been instrumental in shaping this plan. Let us now translate this strategy into action and deliver the impactful health outcomes our citizens deserve.



Musa Adamu Funtua
Hon. Commissioner
Ministry of Health

Acknowledgements

On behalf of the Katsina State Ministry of Health, I extend my heartfelt gratitude to all individuals and organizations who contributed to the development of this Medium-Term Sector Strategy (MTSS) for the health sector. The first of its kind in the State, the document represents a collective vision for addressing the health needs of our people and ensuring sustainable development in the state.

I wish to express my sincere appreciation to His Excellency Malam Dikko Umaru Radda, PhD, CON, the Executive Governor of Katsina State, for his unwavering support and commitment to improving healthcare delivery. His visionary leadership continues to inspire our efforts to build a robust and inclusive health system.

I am deeply grateful to the Honorable Commissioner for Health for providing strategic guidance and direction throughout this process. Your dedication to advancing the health sector has been invaluable.

My thanks also go to the technical working group that worked tirelessly to prepare this document. Your expertise, dedication, and attention to detail have ensured the MTSS is both comprehensive and achievable. I acknowledge the contributions of our UNICEF, civil society organizations, and other stakeholders, whose input and collaboration have enriched the strategy.

Finally, I commend the staff of the Katsina State Ministry of Health for their professionalism and commitment to ensuring the successful completion of this document. Let us all remain steadfast in our shared mission to implement this strategy effectively, improve healthcare services, and enhance the quality of life for the people of Katsina State.



Dr. Lawal Aliyu Rabeh
Permanent Secretary
Ministry of Health

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Table of Acronyms

Abbreviations	Meaning
AIDS	Acquired Immunodeficiency Syndrome
AOP	Annual Operational Plan
APR	Annual Performance Review
CMAM	community-based management of acute malnutrition
FBOs	Faith-Based Organisations
FMC	Federal Medical Centre
FTH	Federal Teaching Hospital
FY	Financial Year
GARSH	General Amadi Rimi Specialist Hospital
GH	General Hospitals
HIV	Human Immunodeficiency Virus
HSMB	Hospitals Services Management Board
HRH	Human Resources for Health
KPIs	Key Performance Indicators
LGHAs	Local Government Health Authorities
M&E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MoB	Ministry of Budget
MTEF	Medium-Term Expenditure Framework
MTSS	Medium-Term Sector Strategy
NGOs	Non-Governmental Organizations
PHCs	Primary Health Centres
PPP	Public-Private Partnerships
SDG	State Development Goals
SDSS	Sustainable Drug Supply Scheme
TB	Tuberculosis
UNFPA	United Nations Population Fund
UNICEF	United Nations Children Fund
WASH	Water, Sanitation, and Hygiene
WHO	World Health Organisation
KATSACA	Katsina State Agency for the Control of AIDS
KSPHCA	Katsina State Primary Health Care Agency

Katsina State, like many others, faces significant health challenges, including high maternal and child mortality rates, the prevalence of communicable and non-communicable diseases, and limited access to quality healthcare services. These issues are compounded by resource constraints, infrastructure deficits, and a shortage of skilled health workers. Developing an MTSS provides a structured and evidence-based approach to address these challenges systematically. The development of the first Medium-Term Sector Strategy (MTSS) for Katsina State's health sector stems from an urgent need to address these critical health challenges while laying a sustainable foundation for future growth. This initiative aligns with the state government's commitment to delivering improved healthcare services and achieving universal health coverage for all residents.

Project prioritization was imperative in this MTSS. This enabled the selection of priority projects that fit within the indicative budget ceilings allocated to the Sector. Therefore, the Sector reviewed and assessed projects based on their contributions to the development objectives of the Katsina State Government's Agenda as well as the Sector objectives. The projects were scored based on their potential contributions to the achievement of each of the Sector objectives. In addition, the projects were also assessed based on project status, the likelihood of completion within the MTSS, and the nature of the project. The template used for prioritizing the projects automatically adds up the scores across the criteria to generate the total scores for each project.

The Katsina State has a total of 24 general hospitals, 1,646 Primary health care facilities, one federal teaching hospital,one federal medical centre, one national fistula hospital (providing tertiary health services), one school of nursing, one school of midwifery and two schools of health technology. The state has several private health facilities, mostly in urban centres. Health staff at the Health Service Management Board (HSMB) and State Primary Health Care Agency (SPHCA) is estimated at 8,815.

The projections over the MTSS period show a **steady increase in the first two expenditure components** between 2026 and 2028. The first projection rises from **N14.73 billion in 2026** to **N17.50 billion in 2028**, while the second increases from **N5.14 billion** to **N5.93 billion** over the same period, indicating gradual growth in these cost areas.

In contrast, the third projection remains **relatively stable**, standing at **N40.09 billion in 2026**, slightly increasing to **N40.44 billion in 2027**, before marginally declining to **N39.67 billion in 2028**. Overall, the projections suggest moderate growth in key expenditure items alongside a stable funding outlook across the MTSS period.

Interpretation and Analysis of Historical Budget Trends (2024–2025). The 2024 and 2025 sector budget data reveal important trends in **budget size, fund releases, and expenditure performance** within the health sector.

In **2024**, the sector had an approved budget of **N42.75 billion**, out of which **N27.80 billion** was released, representing about **95% of the approved budget**. Actual expenditure fully matched the amount released across all cost categories, indicating **strong financial discipline and full utilization of available funds**.

Personnel costs recorded the highest release performance at **95%**, while overhead costs had a significantly lower release rate of **42%**, suggesting tighter controls or funding constraints on operational expenses. Capital expenditure performed better, with **60% of the approved capital budget released and fully utilized**, reflecting prioritization of infrastructure and capital projects.

By **2025**, the approved sector budget increased to **N44.20 billion**, showing a moderate growth compared to 2024. As of the **second quarter of 2025**, total releases stood at **N34.45 billion**, equivalent to **77.94% of the approved budget**. Similar to 2024, actual expenditure equalled releases across all items, again demonstrating **effective budget execution and accountability**.

A closer comparison shows that **personnel costs increased significantly** from **N9.18 billion in 2024** to **N11.68 billion in 2025**, reflecting rising wage obligations and workforce expansion. However, the proportion of personnel budget released declined from **95% in 2024** to **83.43% in 2025**, indicating a more cautious release pattern. **Overhead costs**, while lower in total value in 2025, experienced improved release performance (from **42% in 2024** to **66.73% in 2025**), suggesting better operational funding compared to the previous year. **Capital expenditure** remained the largest budget component and showed a notable improvement in release performance, rising from **60% in 2024** to **77.64% in 2025**, underscoring increased emphasis on capital project implementation.

Overall, the historical trend indicates **growth in sector budget size**, **improving capital funding**, and **consistent full utilization of released funds**. While release levels varied across expenditure categories and years, the sector demonstrated strong expenditure control and an increasing focus on capital investments, alongside rising personnel costs.

1.1 Motivations for Preparing the MTSS

The development of the maiden Medium-Term Sector Strategy (MTSS) for Katsina State's health sector stems from an urgent need to address critical health challenges while laying a sustainable foundation for future growth. This initiative aligns with the state government's commitment to delivering improved healthcare services and achieving universal health coverage for all residents.

Katsina State, like many others, faces significant health challenges, including high maternal and child mortality rates, the prevalence of communicable and non-communicable diseases, and limited access to quality healthcare services. These issues are compounded by resource constraints, infrastructure deficits, and a shortage of skilled health workers. Developing an MTSS provides a structured and evidence-based approach to address these challenges systematically.

The 2026–2028 MTSS serves as a vital planning tool to:

1. **Align with National and Global Goals:** It ensures that the state's health priorities are in line with national development plans and global commitments, such as the Sustainable Development Goals (SDGs).
2. **Promote Efficiency and Accountability:** By setting clear objectives, measurable targets, and realistic timelines, the MTSS facilitates the efficient allocation of resources and enhances transparency and accountability in the use of public funds.
3. **Strengthen Coordination:** The MTSS provides a platform for collaboration among government agencies, development partners, civil society, and the private sector, ensuring harmonized efforts in improving health outcomes.
4. **Respond to Emerging Needs:** The strategy is designed to be flexible, addressing emerging health issues while remaining focused on long-term goals.
5. **Drive Sustainable Development:** By prioritizing investments in health infrastructure, capacity building, and service delivery, the MTSS aims to create a resilient health system that can support the state's socio-economic growth.

This MTSS represents a pivotal step in transforming Katsina State's health sector into a model of efficiency, inclusivity, and innovation. It reflects the state government's unwavering determination to improve the health and well-being of its people and ensure that no one is left behind.

1.2 Summary of the Sector's Expenditures

Table 1: Sector's Expenditures Summary

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Aggregate Costing and Ceilings by Main Expenditu

Expenditure T	Item	2026	2027	2028	Total 2026 - 2028
Personnel	Ceiling	14,706,194,829.65	16,055,527,920.69	17,500,525,433.55	48,262,248,183.89
	Proposal	14,706,194,829.65	16,055,527,920.69	17,500,525,433.55	48,262,248,183.89
	Balance	0.00	0.00	0.00	0.00
Other Recurrent	Ceiling	5,138,388,895.32	5,537,696,445.66	5,925,335,196.86	16,601,420,537.84
	Proposal	5,138,388,895.32	5,537,696,445.66	5,925,335,196.86	16,601,420,537.84
	Balance	0.00	0.00	0.00	0.00
Capital	Ceiling	40,093,318,876.19	40,440,252,646.92	39,673,391,997.65	120,206,963,520.77
	Proposal	40,093,318,876.19	40,440,252,646.92	39,673,391,997.65	120,206,963,520.77
	Balance	0.00	0.00	0.00	0.00
Total	**Ceiling**	**59,937,902,601.16**	**62,033,477,013.28**	**63,099,252,628.06**	**185,070,632,242.50**
	Proposal	**59,937,902,601.16**	**62,033,477,013.28**	**63,099,252,628.06**	**185,070,632,242.50**
	Balance	**0.00**	**0.00**	**0.00**	**0.00**

As revealed in Table 1, the aggregate costing for the Katsina State Health Sector Medium Term Sector Strategy (2026–2028) amounts to ₦185,070, 632,242.50. The annual ceilings and proposals are fully aligned across all expenditure classifications, resulting in zero funding gaps. Capital expenditure constitutes the largest share at ₦120,206, 963,520.77, reflecting the government's priority on health infrastructure and service expansion. Personnel costs total ₦48,262,248,183.89, while other recurrent expenditure amounts to ₦16.601, 420,537.84 over the period. Overall, the expenditure framework demonstrates fiscal discipline and a balanced approach to sustaining and improving health sector outcomes.

1.3 Outline of the Structure of the Document

This Katsina State 2026-2028 Health Sector MTSS document is made up of the following five (5) chapters:

Chapter 1: Introduction – The chapter explains what the MTSS is, and the purpose for which it has been developed for the Health Sector. It provides an outline of the process that was used to develop the MTSS. Furthermore, it sets out a summary of the key programs, expected outcomes and the corresponding expenditures that the Sector will use over the plan period towards the realization of the State's strategic goals for 2026-2028.

Chapter 2 provides a brief introduction to Katsina State, along with some context around the role of the Health Sector in the State's economic development agenda. It looks at the major sector policies (international, national and State-level) that have a bearing on the Health Sector of the State, and how they inform the development and performance of the Health Sector generally. The chapter provides an overview of the institutional structure of the Sector and sets out the Vision, Mission and Core Values for the State's Health Sector. It also provides an outline of the Sector's strategic objectives and key programs to be implemented over the 2025-2027 MTSS period.

Chapter 3 sets out the major challenges facing the Sector; the financial resources available to the sector over the plan period; and an indication of the highest priority projects to be implemented by the health Sector during the MTSS period. It further gives an outline of the Development Partners that are supporting the Sector, and the nature of the support that they are providing. It details the key strategic priorities of the sector as well as the strategies that will be implemented in order to address the strategic priorities. The chapter further looks at those areas of inter-sectoral cooperation that are

required for the achievement of the strategic goals of the State. The chapter ends with setting out a Results Framework, and roles and responsibilities for developing and tracking an Annual Operational Plan.

Chapter 4 looks at the financial resources that is available to the health Sector over the plan period – the process used to determine expenditure projections; and an outline of proposed capital and recurrent expenditures.

Chapter 5 sets out the framework that will be used in conducting an annual performance review in the health sector, as well as how the monitoring and evaluation (M&E) of the MTSS will be carried out.

2.1 Brief Introduction on Katsina State

Katsina State is one of the states in the North-West geopolitical zone of the Federal Republic of Nigeria. It was carved out from Kaduna State on 23rd September 1987, with Katsina metropolis as its capital. The State shares boundaries with Jigawa State to the east, Kano State to the southeast, Kaduna State to the southwest, Zamfara State to the west, and the Republic of Niger to the north, making it a strategic gateway for cross-border trade and socio-economic interaction. As part of the 7 North-west states, Katsina State lies between latitudes 11°07'49'' and 13 °22'57''N and longitudes 6°52'03''E and 9°9'02''E. It bordered Zamfara to the west, to the east by Kano and Jigawa States as well as Kaduna State to the south. The northern border of the state formed part of national border with Niger Republic.

The rich cultural heritage of Katsina State has earned the state a status of most hospitable state in Nigeria. Farming is the mainstay of the economy mirroring an agrarian society with diversified livelihoods in commerce and trade. The state is one of the most populous states in Nigeria with a population of 5,801,584 consisting of 2,948,279 male and 2, 853,345 based on 2006 census. The population rose substantially to 10,157,321 based on 2025 forecast, comprising 4,934,184 males and 5,223,137 females, representing 49% and 51%, respectively. Katsina State stands 3rd position in the ranking of population in 2025 against the previous 4th position based on 2006 census.

Hausa and Fulfulde are the languages of the people and Islam is the predominant religion, though there are still a few people who practice Christianity and traditional religion. Traditionally, the people of Katsina State have several unique norms, values and customs inherited and passed from generation to generation. Among the foremost traditions found in the State are the famous *Sallah* Festival, celebrated twice annually in Katsina and Daura. The *Gani* festival, celebrated in Daura annually, is an equally popular event. Traditional sports include boxing (*Dambe*) Wrestling (*Kokowa*), and *Sharo* or *Shadi*, a popular sport among the Fulani.The vegetation of Katsina State reflects its proximity to the Sahara, with a high proportion of thorny vegetation, short grasses, and scrub woodland. Rainfall is low, with an annual mean of less than 25 inches in the northern part of the State and only 15 inches during the dry season. The state is located close to the hottest, driest part of the country. The rainy season usually begins in May or June and ends around September or October, while the dry season usually starts in November with the harmattan that lasts for about four months. Land in Katsina State is arid with land degradation, depleted vegetation and water scarcity arising from over-cultivation and overgrazing, which is particularly serious in the areas bordering Niger. There are three vegetation zones in the state, namely the Northern Guinea, Sudan, and Sahel Savannah, which support agricultural diversification. The state has a tropical continental and semi-arid climate, with annual rainfall ranging from 600mm in the northern part to 1,000 mm in the southern part. The state also has 39,190ha of potential irrigable land in the FADAMA, and over 10,000 ha of land can be converted for irrigation production in Zobe, Jibia, and Sabke Dams.

2.2 Overview of the Sector's Institutional Structure

The institutional structure of the Katsina State health sector is designed to ensure the delivery of quality healthcare services, effective governance, and coordination of health-related activities across the state.It is headed by the Honourable Commissioner who is assisted by the Special Adviser on Health Tertiary Institutions, 2 Permanent Secretaries and Senior Special Assistant on Health and special Assistant on HTIs It operates within a framework of policies, regulations, and administrative mechanisms, with the following key components:

1. Ministry of Health

The Katsina State Ministry of Health serves as the apex body responsible for the overall planning, policy formulation, implementation, monitoring, and evaluation of health services in the state. Its responsibilities include:

- Setting health sector priorities and strategic direction.
- Coordinating health programs and initiatives across the state.
- Overseeing the allocation and management of resources.
- Developing and enforcing health policies and regulations.

2. State Primary Health Care Agency

The Primary Health Care Agency focuses on delivering essential healthcare services at the grassroots level. Its functions include:

- Managing primary healthcare centres (PHCs) across the state.
- Implementing community health programs, including immunization campaigns and maternal and child health services.
- Coordinating health education and promotion activities.

3. Hospitals Service Management Board

The Hospitals Service Management Board oversees the administration and operations of secondary healthcare facilities, including general and specialist hospitals. Its responsibilities include:

- Ensuring the availability of medical supplies and equipment.
- Supervising the recruitment and welfare of healthcare personnel.
- Monitoring the quality of care provided in secondary health institutions.

4. Katsina State Agency for the Control of AIDS

KATSACA focuses on preventing and managing the spread of HIV/AIDS within the state. Its roles include:

- Coordinating HIV/AIDS awareness and prevention programs.
- Providing support for individuals living with HIV/AIDS.

5. Drugs and Medical Supplies Agency

It has the mandate of:

- Manufacturing, selecting, quantifying, sourcing, procuring, storing, supplying and selling of drugs, consumables and medical supplies to all public health facilities in the state and LGAs
- Procure all consumable materials required for X-ray, scanning, dental, eye, surgical procedures and laboratory investigations that satisfy the health care needs of the state.

6 Katsina State Contributory Health Care Agency

It has the mandate of:

- Setting guidelines and standards for the Health Insurance Scheme.
- Registering the National Health Insurance Scheme (NHIS), accredited Third Party Administrators, accredited Health Care facilities and other relevant institutions.
- Ensuring implementation of minimum benefit package as defined under the National Health Act 2014

7. College of Health Sciences

It has the mandate of:

- Providing courses of study, training and research in: Diploma Community Health, Environmental Health, Medical Laboratory Technician, Pharmacy Technician, Dental Therapy and any other Health Sciences and Technology, courses
- Providing avenue for continuing education in College of Health Sciences and Technology

8. College of Nursing Sciences

It has the mandate of:

- Training of competent, professional nurses and midwives through approved academic and clinical programs in line with national standards
- Ensuring students acquire practical clinical skills, professional attitudes and evidence-based practices that promote quality, patient care and safety.

Table 2 Katsina State Health Sector Human Resources

S/N	CADRE	NUMBER
1	Doctors	265
2	Nurses/Midwives	1,730
3	Community Health Extension Workers	266
4	Junior Community Health Extension Workers	205
5	Pharmacists	88
6	Physiotherapists	24
7	Pharmacy Technicians	188

8	Laboratory Scientists	76
9	Laboratory Technicians	106
10	Medical Record Officers	67
11	Other Health Professionals	2,359
	TOTAL	**5,374**

Figure 1 Organisational chart of the Health Sector in Katsina State.

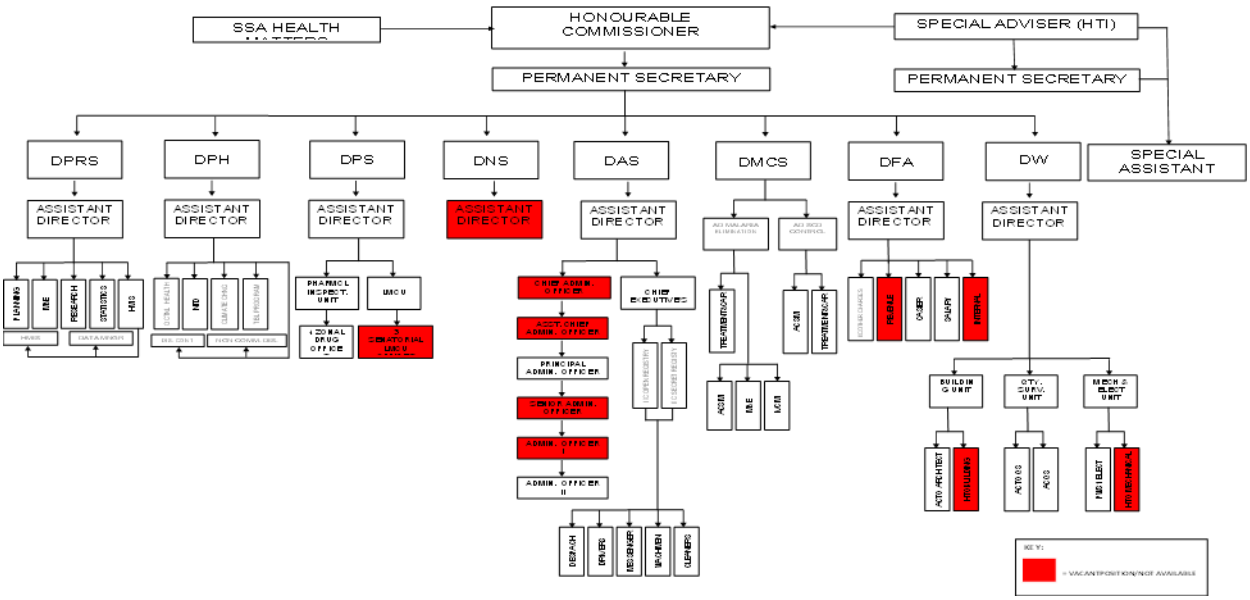


Figure 2 shows the organizational structure of the health sector, ranging from top leadership to operational units. At the top is the Honourable Commissioner, supported by Special Advisers. Day-to-day administration is overseen by the Permanent Secretary.
Under the Permanent Secretary are several departments and agencies, each headed by a director or equivalent officer. These departments manage key Health functions such as public health, planning, services delivery, administration, finance, and works. Each department is further supported by Assistant Directors and unit heads, who supervise specific sections and operational teams.
The structure clearly shows lines of authority and reporting, ensuring coordination between leadership, departments, and frontline units. Highlighted positions indicate areas where staffing or restructuring is required to strengthen service delivery.

2.3 The current situation of the Sector

Katsina State health policies are to some large extent consistent with Federal Government level policies. At the Federal Government level, the goal of the national health policy and programme is to establish a comprehensive health care system, based on primary health care that is promotional, protective, preventive, restorative and rehabilitative to every citizen of the country within the available resources so that individuals and communities are assured of productivity, social wellbeing and enjoyment of living.

By virtue of its robust private sector, Katsina State boasted of a health system that encompasses public and private providers of health services and provides the population of the State with the best possible health services that meet national standards within the resources at its disposal. The State policy has set out the rights and duties of healthcare providers, health workers, health establishments and users.

Katsina State's health system falls short of minimum standards of health care for its citizens. Currently, only one doctor caters for 50,285 patients. To strengthen the health system in the state it is important to continually monitor important health indices such as the number of functional health facilities per ward, service delivery, human resources for health, basic health equipment, life expectancy at birth, infant mortality rate, neonatal mortality rate, under-5 mortality rate, immunization coverage and maternal mortality ratio, as well as global acute malnutrition in children. Life expectancy at birth depicts the average number of years a new-born child is expected to live given the current levels of mortality in a

country. This health indicator is derived from the age-specific mortality rates, and it provides a picture of the overall health status of a population, as well as allowing for an analysis of the longevity of women and men separately. In 2016, life expectancy for Katsina State was 47 years for males, 51 years for females, and an average of 49 years for both males and females.

In response to these key issues, the state government has committed to initiatives such as:

- Overhauling hospital infrastructure and equipping facilities with modern diagnostic and treatment tools.
- Introducing free maternal and child healthcare to reduce preventable deaths.
- Revitalizing Primary Health Centres (PHCs) to extend services to underserved rural communities.
- Implementing a comprehensive and affordable health insurance scheme.
- Enhancing the welfare and training opportunities for healthcare workers to improve service delivery.

The state government also plans to distribute essential medicines and medical supplies, intensify medical outreach programs, and establish accountability measures through staff verification and external supervision. These efforts aim to rebuild a functional and equitable healthcare system in Katsina, addressing both immediate and long-term needs.

Katsina State has a total of 24 General hospitals, 1,646 Primary Heath Care facilities, federal teaching hospital, federal medical centre, National fistula hospital, College of Nursing Sciences and College of Health Sciences. The state has several private health facilities, mostly in urban centres. The staff strength at the Health Services Management Board (HSMB) and State Primary Health Care Agency (SPHCA) is estimated at 8,815.

2.4 Katsina State Health Sector Policy

The Katsina State Health Sector Policy provides the overarching framework that guides the planning, development, management, and delivery of health services in the State. The policy is aligned with the National Health Policy of Nigeria, the National Health Act (2014), and relevant global and regional health commitments, including the Sustainable Development Goals (SDGs).

The policy is anchored on the principles of equity, accessibility, affordability, efficiency, quality, and sustainability in health service delivery. It emphasizes a Primary Health Care (PHC)–driven system as the foundation for achieving Universal Health Coverage (UHC), while strengthening secondary and tertiary levels of care through effective referral systems.

- Strengthening health systems governance, leadership, and accountability
- Expanding access to essential, quality, and people-centred health services
- Improving maternal, newborn, child, adolescent, and reproductive health outcomes
- Preventing and controlling communicable and non-communicable diseases
- Enhancing health financing through sustainable and innovative mechanisms, including health insurance
- Developing and retaining a skilled and motivated health workforce
- Ensuring availability of essential medicines, vaccines, and health technologies
- Strengthening health information systems for evidence-based decision-making
- Promoting community participation, public-private partnerships, and inter-sectoral collaboration

The Katsina State Health Sector Policy seeks to build a **resilient and responsive health system** capable of addressing current and emerging health challenges, including disease outbreaks, climate-related health risks, and humanitarian emergencies.

2.5 Statement of the Sector's mission, vision and core values

Vision

A healthy and productive population of Katsina State with equitable access to quality, affordable, and sustainable health care services.

Mission

To provide efficient, equitable, and people-centred health services through a strengthened health system that promotes disease prevention, improves health outcomes, and ensures universal access to quality care for all residents of Katsina State.

Core Values

The Katsina State Health Sector is guided by the following core values:

- **Equity:** Ensuring fair access to health services for all, particularly vulnerable and underserved populations
- **Quality:** Delivering safe, effective, and evidence-based health care services
- **Accountability:** Upholding transparency, integrity, and responsible use of resources
- **Efficiency:** Maximizing available resources to achieve optimal health outcomes
- **Professionalism:** Maintaining high ethical standards and competence among health workers
- **People-Centred Care:** Respecting the dignity, rights, and needs of individuals and communities
- **Partnership:** Fostering collaboration with communities, development partners, private sector, and other stakeholders

Table 3 Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State-Level Goal	Sector Objective	Programme	Outcome
Enhancing Human Capital Development	Improve access to quality, equitable, and affordable health services to enhance health status and productivity of the population	1. Primary Health Care Service Delivery Programme	Increased utilization of quality PHC services and improved maternal, newborn, child, and adolescent health outcomes
		2. Secondary and Tertiary Health Care Services Programme	Improved quality and efficiency of referral services and specialized care
Enhancing Human Capital Development		3. Disease Prevention and Control Programme	Reduced morbidity and mortality from communicable and non-communicable diseases
		4. Nutrition and Food Safety Programme	Reduced malnutrition and

State-Level Goal	Sector Objective	Programme	Outcome
			improved nutritional status of women and children
	Strengthen the health system to support a productive workforce and reduce economic losses due to ill-health	1. Health Workforce Development and Management Programme	Improved availability, distribution, and performance of skilled health personnel
		2. Health Infrastructure Development and Maintenance Programme	Improved functionality and coverage of health facilities across the State
Structural Transformation of the Economy		3. Health Financing and Insurance Programme	Increased financial risk protection and reduced out-of-pocket health expenditure
	Improve governance, accountability, and stakeholder participation in the health sector	1. Health Sector Governance and Institutional Strengthening Programme	Improved leadership, coordination, transparency, and accountability in the health sector
		2. Health Information Management Systems Programme	Timely, reliable, and evidence-based health planning and decision-making
	Improve access to quality, equitable, and affordable health services to enhance health status and productivity of the population	1. Primary Health Care Service Delivery Programme	Increased utilization of quality PHC services and improved maternal, newborn, child, and adolescent health outcomes

Table 4 Objectives, Programmes and Outcome deliverables (Results Framework)

Sector Objective	Program	Expected Output/Outcome	Output/Outcome KPI	Output/ Outcome KPI Baseline		Output / Outcome Targets		
Objective	Program	Expected Outcome/Output	Key Performance Indicator	Baseline Value	Year	2026	2027	2028
Improve human resource for health in quality, deployment and retention, mix and number	Human and institutional capacity performance management	Increased number of facilities in Katsina State with adequate skilled staff, infrastructure, and technical platforms for an efficient healthcare delivery to the people.	Healthcare workers recruitment rates	34%	2025	39%	44%	50%
		Construction of UMYUK Medical School at FTH KT completed.	Construction work completion rates	30%	2025	40%	55%	70%
		Joint residency programme in state's General Hospital approved	Joint residency programme approval rates	20%	2025	32%	45%	60%
		Re-engaged retired medical Doctors and other skilled heath personnel to fill the shortages where necessary	Retired medical doctors and other skilled health personnel re-engagement rates	20%	2025	25%	30%	35%
		Locum Doctors and Midwives posted to Comprehensive Centres in the LGA.	Locum doctors and midwives' recruitment rates	25%	2025	35%	43%	50%

		Casual workers in the primary health care centres and General Hospitals absorbed across the 34 LGAs	Casual workers absorption rates	6%	2025	6%	8%	10%
		Operations of mobile clinics across the State revived	Mobile clinics operation rates	50%	2025	65%	80%	100%
		Environmental health workers activities (Duba Gari), at least 3 per each of the 361 wards in the State Repositioned	Environmental health workers activities reposition rates	30%	2025	40%	50%	60%
Provision of adequate and modern health infrastructure for health services delivery	Functional health facilities	Need Assessment for PHC Revitalization including Bill of quantities conducted	PHCs need assessment completion rates	100%	100%	100%	100%	100%
		One functional PHC per ward PHC strategy revitalization implemented	PHC revitalization rates	40%	2025	50%	65%	80%
		One central reference Public Health Laboratory in the State established	Public Health Laboratory establishment rate	0%	2025	100%	100%	100%
		Three (3) zonal public health laboratories in the three (3) senatorial zones established	Zonal Public Health Laboratories establishment rates	0%	2025	0%	15%	33.3%
		CONSKAT and COHESTKAT institutions upgraded.	CONSKAT and COHESKAT upgrading rates	20%	2025	30%	40%	50%
		Establish digital vital statistics						

		register and make all birth and death registration compulsory within 72 hours across the state.						
	Facility electrification, water and sanitation	10KVA inverter, 4KW solar panels and at least 12 tubular batteries with Full Electronic Health Record Software, and Billing system across the States' seven pilot General Hospitals installed.	General Hospitals solarization rates	40%	2025	55%	75%	100%
Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	Sustainable drug supply	Essential medicines and other health consumables in all facilities provided	Essential medicines and consumables supply rates	12%	2025	17%	23%	30%
	Vaccines supply chain	Effective immunization services in all facilities provided	Vaccine supply rates	100%	2025	100%	100%	100%
Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	Reproductive, maternal and neonatal health	sexual and reproductive health services in all facilities provided	Sexual and Reproductive services implementation rates	37%	2025	39%	42%	45%
		Three (3) standard basic and functional Sexual Assault and Referral Centre (SARC) in selected Hospitals in the three (3) senatorial zones established	Sexual Assault and Referral Centre (SARC) establishment rates	1(33.3%)	2025	-	2(66.6%)	
Evidence generation and utilisation	Routine information system	Digital vital statistics register (birth and death registration) compulsory within	Vital statistics registration rates	5%	2025	10%	20%	30%

		72 hours across the state established						
Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	Nutrition	Mothers in the communities sensitized to adopt good practices of feeding infants and children	Good nutrition practices sensitization rates	20%	2025	30%	40%	50%
		Prevalence of stunting in children under five decreases	% of children under five who are stunted (<-2 SD)	7%	2025	7%	TBD	TBD
		Decreased prevalence of infants born with low birthweight	% of infants born with low birthweight (<2500 g)	6%	2025	7%	TBD	TBD
		Decreased of wasting in children under five	% of children under five who are wasted (<-2 SD)	1.5%	2025	2%	TBD	TBD
		Increased proportion of Women and caregivers practicing Exclusive Breast Feeding for first six months of child's life	% of children exclusively breastfed for first six months	6%	2025	7%	TBD	TBD
		Decreased proportion of children and pregnant women suffering from hunger and malnutrition	% of children and pregnant women who suffer from hunger and malnutrition	6%	2025	7%	TBD	TBD

		Increased proportion of children consuming at least 5 food groups	% of children 6-23 months who consumed at least 5 food groups including Animal source protein	6%	2025	7%	TBD	TBD

Sources: 1. Katsina State Development Plan

2.Katsina State Multisectoral Strategic Plan for Action on Malnutrition

The identification of Key Performance Indicators (KPIs) for the Katsina State Government Health Sector MTSS 2026–2028 provides a clear and practical framework for tracking progress across all health programmes. The KPIs are aligned with the sector objectives and expected outputs, ensuring that performance measurement is results-oriented and focused on improving governance, service delivery, community participation, and health outcomes.

Baseline values, largely drawn from the 2024 performance year, establish a reference point for measuring improvements over the MTSS period. Annual targets for 2025–2028 are set to promote gradual and consistent progress, while allowing for realistic implementation within available resources. The selected indicators emphasize accountability, efficiency, service quality, and evidence-based decision-making across the health system.

Overall, this KPI framework strengthens monitoring and evaluation in the health sector, supports informed policy and budget decisions, and enhances transparency in tracking achievements towards improved health outcomes and universal health coverage in Katsina State.

3.1 Outline Major Strategic Challenges in the Sector

Despite notable efforts to improve health service delivery in Katsina State, the sector continues to face several strategic challenges that constrain optimal performance and health outcomes.

Key challenges include:

1. Inadequate and Inequitable Access to Quality Health Services

Many rural and hard-to-reach communities still experience limited access to essential health services, particularly maternal, newborn, child, and adolescent health services.

2. Human Resource Constraints

Shortages of skilled health workers, uneven distribution of personnel, limited training opportunities, and weak performance management systems continue to affect service quality.

3. Inadequate Health Infrastructure and Equipment

Several health facilities require rehabilitation, reliable power supply, water and sanitation facilities, and functional medical equipment to meet minimum service standards.

4. Weak Health Information Systems and Data Utilization

Gaps in data quality, timeliness, and use for planning and decision-making reduce the effectiveness of monitoring, evaluation, and resource allocation.

5. High Burden of Communicable and Non-Communicable Diseases

Persistent communicable diseases, emerging non-communicable diseases, malnutrition, and periodic disease outbreaks continue to place pressure on the health system.

6. Limited Community Participation and Health-Seeking Behaviour

Low awareness, socio-cultural barriers, and limited community engagement affect utilization of available health services.

7. Environmental and Public Health Risks

Poor sanitation, climate-related shocks, and weak emergency preparedness increase vulnerability to environmental and public health emergencies.

3.2 Strategic Responses to the Challenges (i.e., Broad Sector Strategies)

To address the identified challenges, the Katsina State Health Sector will implement the following broad strategic responses during the 2026–2028 MTSS period:

1. Expanding Access to Quality Essential Health Services

Strengthen Primary Health Care as the foundation of service delivery while improving referral systems for secondary and tertiary care.

2. Human Resource Development and Performance Management

Enhance recruitment, training, deployment, retention, and performance management of health workers to ensure the right skills mix across the State.

3. Upgrading Health Infrastructure and Equipment

Rehabilitate and equip health facilities, improve utilities (power, water, sanitation), and strengthen maintenance systems to ensure uninterrupted service delivery.

4. Improving Health Financing and Financial Risk Protection

Expand health insurance coverage, mobilize alternative financing sources, and improve efficiency in the use of available health resources.

5. Strengthening Health Information Systems and M&E

Improve data collection, reporting, analysis, and use to support evidence-based planning, monitoring, and accountability.

6. Disease Prevention, Surveillance, and Emergency Preparedness

Strengthening disease surveillance, laboratory systems, emergency response mechanisms, and preparedness for public health emergencies.

7. Promoting Community Engagement and Behavior Change

Enhance community participation, health education, and social mobilization to improve service utilization and ownership.

8. Addressing Environmental Health and Climate Resilience

Strengthen environmental health services, healthcare waste management, and climate-resilient health system planning.

Table 5 Major challenges of health Sector and planned strategic responses

S/N	Major challenges	Causes of the challenge	Strategic response to the challenge
1.	Limited access to quality health services, especially in rural areas	Inadequate PHC coverage, poor facility distribution, weak referral systems	Strengthen Primary Health Care, expand service coverage, and improve referral linkages
2.	Shortage and uneven distribution of skilled health workers	Limited recruitment, inadequate training opportunities, poor motivation and retention	Improve recruitment, training, deployment, incentives, and performance management of health workers
3.	Poor health infrastructure and equipment	Aging facilities, unreliable power and water supply, weak maintenance systems	Rehabilitate and equip health facilities, improve utilities, and strengthen preventive maintenance systems
4.	Inadequate and unsustainable health financing	Low budgetary allocation, high out-of-pocket spending, low health insurance coverage	Expand health insurance coverage, mobilize alternative funding, and improve efficiency in resource use
5.	Weak health information systems and data use	Poor data quality, delayed reporting, limited capacity for data analysis	Strengthen HMIS, M&E systems, and promote evidence-based planning and decision-making
6.	High burden of communicable and non-communicable diseases	Low prevention coverage, weak surveillance, lifestyle changes, limited early detection	Strengthen disease prevention, surveillance, early detection, and integrated service delivery
7.	Low community participation and poor health-seeking behavior	Low awareness, cultural beliefs, limited community engagement	Strengthen community engagement, health education, and social mobilisation
8.	Environmental health risks and weak emergency preparedness	Poor sanitation, climate change effects, limited emergency response capacity	Improve environmental health services, healthcare waste management, and emergency preparedness systems
9.	Limited access to quality health services, especially in rural areas	Inadequate PHC coverage, poor facility distribution, weak referral systems	Strengthen Primary Health Care, expand service coverage, and improve referral linkages

3.3 Sector Financial Resources

Table 6 Summary of Year 2024 Sector Budget Data

Item	Approved Budget (N)	Amount Released (N)	Actual Expenditure (N)	Amount Released as a % of Approved	Actual Expenditure as % of Releases
Personnel Cost	9,180,199,195	8,742,589,507	8,742,589,507	95%	100%
Overhead Cost	6,293,078,352	2,611,822,389	2,611,822,389	42%	100%
Capital	27,275,007,860	16,448,548,385	16,448,548,385	60%	100%
Total	42,748,285,407	27,802,960,281	27,802,960,281	95%	100%

Source: Katsina State 2024 Audited Financial Report

Table 7 Summary of 2025 Sector Budget Data

Item	Approved Budget (N)	Amount Released (N)as at 2nd Quarter	Actual Expenditure (N)	Amount Released as a % of Approved	Actual Expenditure as % of Releases
Personnel Cost	11,681,205,064	9,745,868,048.98	9,745,868,048.98	83.43	100.00
Overhead Cost	4,969,012,049	3,315,940,736.31	3,315,940,736.31	66.73	100.00
Capital	27,548,635,059	21,387,650,776.78	21,387,650,776.78	77.64	100.00
Total Cost	44,198,852,172	34,449,459,562.07	34,449,459,562.07	77.94	100.00

Table 8 Personnel and Overhead Costs – Existing and Projected

Cost Item	Approved	Actual as at 2nd Quarter	Projections (Over MTSS Period)		
	2025	2025	2026	2027	2028
Personnel Cost	11,681,205,064	9,745,868,048.98	14,729,842,129.07	16,055,527,920.69	17,500,525,433.55
Overhead Cost	4,969,012,049	3,315,940,736.31	5,138,388,895.32	5,537,696,445.66	5,925,335,196.86
Capital	27,548,635,059	21,387,650,776.78	40,093,318,876.19	40,440,252,646.92	39,673,391,997.65

3.3 Project Prioritization

Introduction:

Project prioritization is a structured process used to rank proposed projects based on agreed criteria such as strategic alignment, impact, urgency, feasibility, and available resources. It ensures that limited financial, human, and technical resources are directed toward projects that deliver the greatest value and support institutional or sectorial goals. In the public sector, project prioritization promotes transparency, accountability, and efficient service delivery by aligning investments with policy

objectives, development plans, and community needs. Through systematic evaluation and ranking, decision-makers are better equipped to implement projects in a phased and sustainable manner while maximizing outcomes.

Table 9 Project Ranking

Katsina State Government Health Sector MTSS 2026-2028: Identification and Prioritisation of Projects

S/N	Programme Code	Project Description	Implementing MDA	Total Score	Project Ranking	Physical Location: Local Government/ Statewide	Timelines	
							Project Commencement Year	Expected Year of Completion
1	040501 - Functional health f	Renovation & Impr of General Hospitals	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
2	040501 - Functional health f	Upgrading of CHC Zango to General Hospital	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
3	040501 - Functional health f	Upgrading of CHC Faskari to General Hospital	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
4	040501 - Functional health f	Upgrading of CHC Charanchi to General Hospital	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
5	040501 - Functional health f	Equip & Instruments for Hospitals	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
6	040305 - Non-communicable	Sickle Cell Diseases Control Programme	052100100100 - Ministry of Health	13	99	State Wide	2026	2028
7	040304 - Communicable dis	Communicable Disease Control	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
8	040304 - Communicable dis	Infectious Disease Fund	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
9	040201 - Community interve	Mobile Hosp. Outreach and Screening Programme	052100100100 - Ministry of Health	15	76	State Wide	2026	2028
10	040401 - Pre-service trainin	Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	052100100100 - Ministry of Health	17	32	State Wide	2026	2028
11	040501 - Functional health f	Renovation of Mani General Hospital	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
12	040501 - Functional health f	Upgrading of CHC Dandume to General Hospital	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
13	040402 - HRH Performance	CHAI (Clinton Health Access Initiative)	052100100100 - Ministry of Health	17	32	State Wide	2026	2028
14	040402 - HRH Performance	Noor Dubai Foundation (ER)	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
15	040402 - HRH Performance	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
16	040304 - Communicable dis	Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
17	040501 - Functional health f	Facility Management for General Hospitals State Wide	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
18	040803 - Emergency Operat	Security Services for General Hospitals State Wide	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
19	040305 - Non-communicable	Non- Communicable Diseases Control	052100100100 - Ministry of Health	15	76	State Wide	2026	2028
20	040501 - Functional health f	Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
21	040501 - Functional health f	Construction of Medical Imagine Centre at GARSH Katsina	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
22	040501 - Functional health f	Construction of Opthalmology Department (Eye Centre) at GARSH, Katsina	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
23	040501 - Functional health f	Construction of 2N0. Block of Female Hostel at School of Midwifery Malumfashi	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
24	040403 - In service training	Supply, Training and Installation of Equipment to medical Imaging Centre at GARSH Katsina	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
25	040501 - Functional health f	Construction and Equipment of Pharmaceutical Production Factory(ORAL) at GARSH	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
26	040305 - Non-communicable	Project 10M	052100100100 - Ministry of Health	15	76	State Wide	2026	2028
27	040402 - HRH Performance	Islamic Development Bank (IDB) Project	052100100100 - Ministry of Health	13	99	State Wide	2026	2028
28	040704 - Monitoring and Eva	Mapping and Monitoring PPMV and other Health Facilities(Private)	052100100100 - Ministry of Health	13	99	State Wide	2026	2028
29	040403 - In service training	Quarterly PSM-TWG Meeting	052100100100 - Ministry of Health	13	99	State Wide	2026	2028
30	040304 - Communicable dis	IMSV using intergrated framework document for ATMRHV	052100100100 - Ministry of Health	14	84	State Wide	2026	2028
31	040403 - In service training	Revitalization of the state Nursing and Midwifery Council Committee	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
32	040501 - Functional health f	Domiciliation of a Guide to Excellent Nursing and Midwifery Delivery Services in Katsina	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
33	040401 - Pre-service trainin	Study Tour to 3 Identified Excellent Facilities on the Digitization and Administration of	052100100100 - Ministry of Health	14	84	State Wide	2026	2028
34	040701 - Routine informatio	Annual Review meeting and Conference for all the Nurses cadre in the state and	052100100100 - Ministry of Health	12	120	State Wide	2026	2028
35	040704 - Monitoring and Eva	Monitoring and Supervision for Data Quality Assurance for Public Health and Private Health	052100100100 - Ministry of Health	19	1	State Wide	2026	2028
36	040501 - Functional health f	Renovation of Kankara General Hospital	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
37	040501 - Functional health f	Renovation of Batsari General Hospital	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
38	040501 - Functional health f	Construction of Additional Structure at General Hospital Daura	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
39	040501 - Functional health f	UPGRADE CHC, MAI 'ADUA TO GENERAL HOSPITAL	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
40	040803 - Emergency Operat	State Emegency Medical Service and Ambulance system Program (CDP Townhall)	052100100100 - Ministry of Health	17	32	State Wide	2026	2028
41	040501 - Functional health f	Renovation and Rehabilitation of General Hospital Ingawa (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
42	040501 - Functional health f	Renovation and Rehabilitation of General Hospital Jibia (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
43	040501 - Functional health f	Upgrading of CHC Safana to a General Hospital (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
44	040501 - Functional health f	Upgrading of PHC Bakori to a General Hospital (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
45	040501 - Functional health f	Upgrading of CHC Danja to a General Hospital (CDP Townhall)	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
46	040501 - Functional health f	Upgrading of CHC Matazu to a General Hospital (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
47	040501 - Functional health f	Rehabilitation of general hospital Baure phase 2 and provision of solar power supply (CDP	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
48	040501 - Functional health f	Upgrading of PHC Sabuwa to a General Hospital (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
49	040501 - Functional health f	Upgrade of CHC Bindawa to Child and Maternal Hospital (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
50	040501 - Functional health f	Cpgrading of PHC Sandamu to a General Hospital (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
51	040501 - Functional health f	Construction of new school of Midwifery Mani (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
52	040501 - Functional health f	Renovation and rehabilitation of staff quarters of General hospitals across the state (CDP	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
53	040501 - Functional health f	Renovation of General Hospital Kankia (CDP Townhall)	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
54	040501 - Functional health f	Construction of Pharma Grade house for 3No. Senotorial zones	052100100100 - Ministry of Health	18	7	State Wide	2026	2028
55	040501 - Functional health f	Upgrade of Rimi General Hospital Tuberclosis leprosy and Bruli Ulcer Hospital (CDP)	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
56	041001 - Health Not Elsewh	Personnel	052100100100 - Ministry of Health	16	45	State Wide	2026	2028
57	041001 - Health Not Elsewh	Overhead	052100100100 - Ministry of Health	14	84	State Wide	2026	2028
58	040901 - Mobilising equity c	Capitation on Contributory Health Care Services Delivery	052100200100 - Contributory Health	18	7	State Wide	2026	2028
59	040902 - Mobilising employe	Payment of State Contributory Healthcare Scheme (1% State Statutory Allocation)	052100200100 - Contributory Health	18	7	State Wide	2026	2028
60	040901 - Mobilising equity c	Retiree Programme	052100200100 - Contributory Health	18	7	State Wide	2026	2028
61	040902 - Mobilising employe	Basic Healthcare Provision Funds FGN(1% Statutory ALL.) (CAPITAL RECEIPT)	052100200100 - Contributory Health	18	7	State Wide	2026	2028
62	041001 - Health Not Elsewh	Personnel	052100200100 - Contributory Health	17	32	State Wide	2026	2028
63	041001 - Health Not Elsewh	Overhead	052100200100 - Contributory Health	19	1	State Wide	2026	2028
64	040901 - Mobilising equity c	Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	052100300100 - State Primary Health	17	32	State Wide	2026	2028
65	040602 - Vaccines supply ch	Polio Eradication and Routine Immunization Programme (KTSG Counterpart of	052100300100 - State Primary Health	17	32	State Wide	2026	2028
66	040306 - Nutrition	Procurement Of RUTF	052100300100 - State Primary Health	17	32	State Wide	2026	2028
67	040901 - Mobilising equity c	Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of	052100300100 - State Primary Health	17	32	State Wide	2026	2028
68	040403 - In service training	Specialized Training from 0.3% of 1.5% LGCs Training Funds	052100300100 - State Primary Health	15	76	State Wide	2026	2028
69	040501 - Functional health f	Landscaping at SPHCA HQ including Wall Fence and filling of 2No. Deep ponds	052100300100 - State Primary Health	17	32	State Wide	2026	2028
70	040602 - Vaccines supply ch	Global Alliance for Vaccine and Immunization (GAVI)	052100300100 - State Primary Health	17	32	State Wide	2026	2028
71	040501 - Functional health f	Upgrade of Primary Health Care to Functional CHC	052100300100 - State Primary Health	17	32	State Wide	2026	2028
72	041001 - Health Not Elsewh	Personnel	052100300100 - State Primary Health	19	1	State Wide	2026	2028
73	041001 - Health Not Elsewh	Overhead	052100300100 - State Primary Health	19	1	State Wide	2026	2028
74	040102 - Human and institut	Purchase of Uniform and Dressing Materials	052110200100 - Hospital Services	17	32	State Wide	2026	2028
75	040101 - Legal, policy, regu	Registration and Licensing of Newly Qualified Staff	052110200100 - Hospital Services	15	76	State Wide	2026	2028
76	040101 - Legal, policy, regu	Accreditation Expenses with Professional Bodies	052110200100 - Hospital Services	15	76	State Wide	2026	2028
77	041001 - Health Not Elsewh	Personnel	052110200100 - Hospital Services	19	1	State Wide	2026	2028
78	041001 - Health Not Elsewh	Overhead	052110200100 - Hospital Services	19	1	State Wide	2026	2028
79	040501 - Functional health f	Purchase of Bed and Bedding 200 Numbers	052110400100 - College of Nursing	15	76	State Wide	2026	2028
80	040501 - Functional health f	Construction of 2No. Public Health Laboratories at SON/SOM	052110400100 - College of Nursing	16	45	State Wide	2026	2028
81	040501 - Functional health f	Procurement of Anatomy Equipment	052110400100 - College of Nursing	16	45	State Wide	2026	2028
82	040501 - Functional health f	Construction of 2No. Demonstration Laboratories at SON/SOM	052110400100 - College of Nursing	16	45	State Wide	2026	2028
83	040101 - Legal, policy, regu	Affiliation with Bayero University Kano	052110400100 - College of Nursing	16	45	State Wide	2026	2028
84	040403 - In service training	Training of Academic and Non Academic Staff	052110400100 - College of Nursing	18	7	State Wide	2026	2028
85	040501 - Functional health f	Provision of 50No. Solar Security Light at the College Headquarters, Katsina Satelite Campus	052110400100 - College of Nursing	16	45	State Wide	2026	2028
86	040501 - Functional health f	Construction of Solar Motorized Borehole at College Headquarters, Katsina Satellite Campus	052110400100 - College of Nursing	17	32	State Wide	2026	2028
87	040501 - Functional health f	Furnishing of Offices at College Headquarter	052110400100 - College of Nursing	14	84	State Wide	2026	2028
88	040101 - Legal, policy, regu	Resource Verification of HND at College of Nursing Science Satellite Campusa Malumfashi	052110400100 - College of Nursing	18	7	State Wide	2026	2028
89	040101 - Legal, policy, regu	Full Accreditation of ND in Nursing	052110400100 - College of Nursing	18	7	State Wide	2026	2028
90	040501 - Functional health f	General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	052110400100 - College of Nursing	16	45	State Wide	2026	2028
91	040501 - Functional health f	General Renovation and Upgrading of an existing Female Student Hostel at Katsina Satellite	052110400100 - College of Nursing	16	45	State Wide	2026	2028
92	040101 - Legal, policy, regu	Full Accreditation of HND at Katsina state Campus	052110400100 - College of Nursing	15	76	State Wide	2026	2028
93	040501 - Functional health f	Expansion of 2No. Library Blocks at Katsina and Malumfashi Campuses	052110400100 - College of Nursing	13	99	State Wide	2026	2028
94	040501 - Functional health f	General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	052110400100 - College of Nursing	14	84	State Wide	2026	2028
95	041001 - Health Not Elsewh	Personnel	052110400100 - College of Nursing	13	99	State Wide	2026	2028
96	041001 - Health Not Elsewh	Overhead	052110400100 - College of Nursing	13	99	State Wide	2026	2028
97	040501 - Functional health f	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship (	052110600100 - College of Health	11	129	State Wide	2026	2028
98	040501 - Functional health f	Provision of Library Facilities	052110600100 - College of Health	12	120	State Wide	2026	2028
99	040501 - Functional health f	Provision of Laboratories/Dental Equipments (NBTE Accreditation)	052110600100 - College of Health	12	120	State Wide	2026	2028
100	040501 - Functional health f	Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	052110600100 - College of Health	12	120	State Wide	2026	2028
101	040501 - Functional health f	Provision Of Furniture and Other Office Equipments	052110600100 - College of Health	12	120	State Wide	2026	2028
102	040101 - Legal, policy, regu	Regulatory Bodies accreditation Fees	052110600100 - College of Health	12	120	State Wide	2026	2028
103	040101 - Legal, policy, regu	Hosting of Regulatory Bodies accreditation Team	052110600100 - College of Health	12	120	State Wide	2026	2028
104	040501 - Functional health f	Construction of Additonal Hostel at School of Health Technology Daura	052110600100 - College of Health	12	120	State Wide	2026	2028
105	040102 - Human and institut	RESEARCH AND STAFF DEVELOPMENT	052110600100 - College of Health	12	120	State Wide	2026	2028
106	041001 - Health Not Elsewh	personnel	052110600100 - College of Health	13	99	State Wide	2026	2028
107	041001 - Health Not Elsewh	Overhead	052110600100 - College of Health	13	99	State Wide	2026	2028
108	040602 - Vaccines supply ch	Purchase of Cold Chain (5No.)	052111300200 - Drugs and Medical	13	99	State Wide	2026	2028
109	040601 - Sustainable drug s	Drugs Revolving Fund (Purchase of Drugs)	052111300200 - Drugs and Medical	14	84	State Wide	2026	2028
110	040601 - Sustainable drug s	Repairs and maintenance of DMSA Main Store and 2No. Regional Warehouse at Funtua and	052111300200 - Drugs and Medical	13	99	State Wide	2026	2028
111	040601 - Sustainable drug s	Standard Operating procedure (SOP) Development	052111300200 - Drugs and Medical	14	84	State Wide	2026	2028
112	040601 - Sustainable drug s	Nutrition Project (Machines, Materials, NAFDAC REG. and Maintenance)	052111300200 - Drugs and Medical	13	99	State Wide	2026	2028
113	040601 - Sustainable drug s	Purchase of Drugs (MNCH & RTA)	052111300200 - Drugs and Medical	14	84	State Wide	2026	2028
114	041001 - Health Not Elsewh	personnel	052111300200 - Drugs and Medical	13	99	State Wide	2026	2028
115	041001 - Health Not Elsewh	Overhead	052111300200 - Drugs and Medical	13	99	State Wide	2026	2028
116	040304 - Communicable dis	Procurement of HIV Test Kits	052111600200 - Katsina State Agency	13	99	State Wide	2026	2028
117	040304 - Communicable dis	Procurement of HIV Testing Consumables	052111600200 - Katsina State Agency	14	84	State Wide	2026	2028
118	040304 - Communicable dis	Procurement of Antiretroviral	052111600200 - Katsina State Agency	13	99	State Wide	2026	2028
119	040304 - Communicable dis	Procurement of Laboratory Reagents	052111600200 - Katsina State Agency	14	84	State Wide	2026	2028
120	040304 - Communicable dis	Production of Harmonized Data Capturing Tools	052111600200 - Katsina State Agency	13	99	State Wide	2026	2028
121	040304 - Communicable dis	World AIDS Day	052111600200 - Katsina State Agency	14	84	State Wide	2026	2028
122	040304 - Communicable dis	Procurement of PCR HIV Viral Load Machine/Installation and Maintenance for 1year	052111600200 - Katsina State Agency	14	84	State Wide	2026	2028
123	041001 - Health Not Elsewh	Personnel	052111600200 - Katsina State Agency	13	99	State Wide	2026	2028
124	041001 - Health Not Elsewh	Overhead	052111600200 - Katsina State Agency	13	99	State Wide	2026	2028
125	040501 - Functional health f	Renovation & Upgrading of Katsina Reformatory Center	052111300100 - Department of Drugs,	14	84	State Wide	2026	2028
126	040501 - Functional health f	Renovation & Upgrading of Daura Reformatory Center	052111300100 - Department of Drugs,	14	84	State Wide	2026	2028
127	040501 - Functional health f	Renovation & Upgrading of Funtua Reformatory Center	052111300100 - Department of Drugs,	14	84	State Wide	2026	2028
128		Personnel	052111300100 - Department of Drugs,	13	99	State Wide	2028	2028
129		Overhead	052111300100 - Department of Drugs,	13	99	State Wide	2028	2028

3.4 Sector's Strategic Priorities

The Sector's strategic priorities are focused on strengthening service delivery, improving infrastructure, and enhancing institutional capacity to achieve sustainable development outcomes. Key priorities include the rehabilitation and expansion of critical facilities, provision of modern equipment and technologies, and improvement of access to quality services, particularly at the grassroots level. The Sector also emphasizes human capital development through training and capacity building, strengthening governance, monitoring and evaluation systems, and ensuring efficient utilization of resources. In line with national and state development frameworks, these priorities are designed to address current gaps, respond to emerging needs, and improve overall sector performance and impact.

3.5 Programmes' Expenditures

Programmes' expenditures represent the financial resources allocated for the implementation of prioritized activities and projects within the Sector. These expenditures cover capital investments, such as construction, rehabilitation, and procurement of equipment, as well as recurrent costs including operations, maintenance, training, and service delivery. Allocation of funds is guided by the approved priorities, available budget ceilings, and expected outcomes to ensure efficiency and value for money. Emphasis is placed on prudent financial management, timely release of funds, and effective monitoring to ensure that programme expenditures translate into tangible improvements in service delivery and sector performance.

Table 10 Summary of programmes' expenditures

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by Programme

Programme Segment Code	Description	Programme Segment Level	Total		
			2026	2027	2028
04	**Health**	**Sector**	**59,845,182,355.08**	**61,952,601,453.45**	**63,011,513,087.14**
0401	**Effective governance of the health system**	**Objective**	**644,033,683.80**	**280,686,622.47**	**275,364,016.61**
040101	Legal, policy, regulations and standards, guidelin	Programme	596,119,772.26	232,358,104.34	227,951,942.78
040102	Human and institutional capacity performance manag	Programme	47,913,911.54	48,328,518.13	47,412,073.83
040103	Health sector coordination mechanisms	Programme	-	-	-
040104	Integrated supportive supervision	Programme	-	-	-
0402	**Community engagement and participation in health**	**Objective**	**60,959,174.99**	**61,486,664.29**	**60,320,704.62**
040201	Community interventions	Programme	60,959,174.99	61,486,664.29	60,320,704.62
040202	Community structures	Programme	-	-	-
0403	**Enhancement of the delivery of Essential Package of**	**Objective**	**1,826,178,649.84**	**1,878,848,858.42**	**1,843,220,157.67**
040301	Reproductive, maternal and neonatal health	Programme	-	-	-
040302	Child health	Programme	-	-	-
040303	Adolescent health	Programme	-	-	-
040304	Communicable diseases	Programme	1,451,244,245.39	1,500,670,087.82	1,472,212,717.58
040305	Non-communicable diseases	Programme	243,836,699.97	245,946,657.15	241,282,818.50
040306	Nutrition	Programme	131,097,704.47	132,232,113.45	129,724,621.59
040307	Emergency services	Programme	-	-	-
0404	**Provision of the right number and right skill mix of co**	**Objective**	**76,473,012.30**	**77,134,537.59**	**75,672,305.45**
040401	Pre-service training	Programme	31,034,426.93	31,302,972.69	30,709,380.51
040402	HRH Performance management	Programme	12,215,835.00	12,321,332.86	12,088,140.92
040403	In service training (continuing education)	Programme	33,222,750.37	33,510,232.04	32,874,784.02
0405	**Provision of adequate and modern health infrastruct**	**Objective**	**27,178,093,120.89**	**27,413,269,419.38**	**26,893,436,920.58**
040501	Functional health facilities	Programme	27,178,093,120.89	27,413,269,419.38	26,893,436,920.58
040502	Planned Preventive Maintenance (PPM)	Programme	-	-	-
040503	Facility electrification, water and sanitation	Programme	-	-	-
0406	**Provision of quality, affordable, available, and safe n**	**Objective**	**1,938,896,694.51**	**2,287,726,466.25**	**2,244,344,754.01**
040601	Sustainable drug supply	Programme	1,621,490,054.81	1,967,573,257.16	1,930,262,547.99
040602	Vaccines supply chain	Programme	317,406,639.70	320,153,209.09	314,082,206.03
0407	**Evidence generation and utilisation**	**Objective**	**304,795,874.96**	**307,433,321.43**	**301,603,523.12**
040701	Routine information system	Programme	121,918,349.99	122,973,328.57	120,641,409.25
040702	Surveys and facility assessments	Programme	-	-	-
040703	Research and development (Institutional Review Boa	Programme	-	-	-
040704	Monitoring and Evaluation (M&E)	Programme	182,877,524.98	184,459,992.86	180,962,113.87
0408	**Institution and maintenance of a responsive public h**	**Objective**	**6,318,540,467.33**	**6,373,215,788.09**	**6,252,361,736.06**
040801	Integrated national disease surveillance	Programme	-	-	-
040802	Public health laboratories	Programme	-	-	-
040803	Emergency Operation Centres (EOC)	Programme	6,318,540,467.33	6,373,215,788.09	6,252,361,736.06
0409	**Provision of universal health coverage and financial**	**Objective**	**1,745,348,197.56**	**1,760,450,969.01**	**1,727,067,879.52**
040901	Mobilising equity contributions and vulnerable gro	Programme	829,044,779.90	836,218,634.29	820,361,582.89
040902	Mobilising employers' contributions to the State S	Programme	916,303,417.66	924,232,334.71	906,706,296.62
0410	**Not Elsewhere Classified**	**Objective**	**19,751,863,478.89**	**21,512,348,806.53**	**23,338,121,089.49**
041001	Health Not Elsewhere Classified	Programme	19,751,863,478.89	21,512,348,806.53	23,338,121,089.49

The comprehensive programmes' expenditures is provided in Annex 11Summary of Project Costs

Table 11 Summary Project Costing

The MTSS for the Katsina State Health Sector (2026–2028) outlines a comprehensive investment framework aimed at strengthening health service delivery, infrastructure, human resources, and health systems governance across the state. The total budget requirement over the plan period is **N185.07 billion**, distributed as **N59.94 billion in 2026**, **N62.03 billion in 2027**, and **N63.10 billion in 2028**, reflecting a gradual increase aligned with sector expansion and inflationary trends.

Expenditure priorities are heavily concentrated on **personnel and overhead costs**, particularly for the Ministry of Health, Hospital Services Management Board, State Primary Health Care Agency, and allied institutions, underscoring the importance of sustaining the health workforce and operational effectiveness. Significant capital investments are directed toward the **rehabilitation, upgrading, and construction of health facilities**, including general hospitals, comprehensive health centres, training institutions, diagnostic and imaging centres, and emergency medical services.

The Strategy also allocates substantial resources to **communicable and non-communicable disease control**, routine immunization, nutrition interventions, and donor-supported programmes such as Global Fund, GAVI, BHCPF, and emergency response initiatives. Investments in **health training institutions**, accreditation, equipment, laboratories, hostels, and staff development are prioritized to address long-term human resource needs.

Overall, the project costing reflects a balanced approach between sustaining existing services, completing ongoing projects, and introducing new priority interventions. The prioritization framework ensures alignment with state health objectives, universal health coverage goals, and improved health outcomes for the population of Katsina State over the 2026–2028 period.

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Programme Code and Description	Project Name	Implementation MDA	Location	Project Status (Ongoing/ New)	Budget Requirement for Plan (N) - Total Expenditure		
				LGA(s)		2026	2027	2028
Total Budget Requirement						**59,937,902,601.16**	**62,033,477,013.28**	**63,099,252,628.06**
1	040704 - Monitoring and Evaluation (M&E)	Monitoring and Supervision for Data Quality Assurance for	052100100100 - Ministry of Health	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
2	041001 - Health Not Elsewhere Classified	Overhead	052100200100 - Contributory Health Care Management	State Wide	Ongoing	25,336,608	27,305,532	29,216,919
3	041001 - Health Not Elsewhere Classified	Personnel	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	706,992,590	771,861,069	841,328,565
4	041001 - Health Not Elsewhere Classified	Overhead	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	247,025,346	266,221,847	284,857,376
5	041001 - Health Not Elsewhere Classified	Personnel	052110200100 - Hospital Services Management Board	State Wide	Ongoing	12,526,602,602	13,675,952,219	14,906,787,919
6	041001 - Health Not Elsewhere Classified	Overhead	052110200100 - Hospital Services Management Board	State Wide	Ongoing	4,376,832,787	4,716,959,316	5,047,146,468
7	040304 - Communicable diseases	Global Fund on Malaria & Tuberculosis Commodities	052100100100 - Ministry of Health	State Wide	Ongoing	1,099,265,969	1,108,778,090	1,087,752,546
8	040501 - Functional health facilities	Renovation of Kankara General Hospital	052100100100 - Ministry of Health	Kankara	Ongoing	1,292,334,510	1,303,517,283	1,278,798,938
9	040501 - Functional health facilities	Renovation of Batsari General Hospital	052100100100 - Ministry of Health	Batsari	Ongoing	609,591,750	614,866,643	603,207,046
10	040501 - Functional health facilities	Construction of Additional Structure at General Hospital	052100100100 - Ministry of Health	Daura	Ongoing	1,802,391,993	1,817,988,373	1,783,514,213
11	040501 - Functional health facilities	UPGRADE CHC, MAI 'ADUA TO GENERAL HOSPITAL	052100100100 - Ministry of Health	Mai'Adua	Ongoing	893,506,151	901,237,799	884,147,802
12	040501 - Functional health facilities	Renovation and Rehabilitation of General Hospital Ingawa	052100100100 - Ministry of Health	Ingawa	Ongoing	1,219,183,500	1,229,733,286	1,206,414,092
13	040501 - Functional health facilities	Renovation and Rehabilitation of General Hospital Jibia	052100100100 - Ministry of Health	Jibia	Ongoing	1,219,183,500	1,229,733,286	1,206,414,092
14	040501 - Functional health facilities	Upgrading of CHC Safana to a General Hospital (CDP	052100100100 - Ministry of Health	Safana	Ongoing	609,591,750	614,866,643	603,207,046
15	040501 - Functional health facilities	Upgrading of PHC Bakori to a General Hospital (CDP	052100100100 - Ministry of Health	Bakori	Ongoing	609,591,750	614,866,643	603,207,046
16	040501 - Functional health facilities	Upgrading of CHC Matazu to a General Hospital (CDP	052100100100 - Ministry of Health	Matazu	Ongoing	609,591,750	614,866,643	603,207,046
17	040501 - Functional health facilities	Rehabilitation of general hospital Baure phase 2 and	052100100100 - Ministry of Health	Baure	Ongoing	975,346,800	983,786,629	965,131,274
18	040501 - Functional health facilities	Upgrading of PHC Sabuwa to a General Hospital (CDP	052100100100 - Ministry of Health	Sabuwa	Ongoing	609,591,750	614,866,643	603,207,046
19	040501 - Functional health facilities	Upgrade of CHC Bindawa to Child and Maternal Hospital	052100100100 - Ministry of Health	Bindawa	Ongoing	1,219,183,500	1,229,733,286	1,206,414,092
20	040501 - Functional health facilities	Cpgrading of PHC Sandamu to a General Hospital (CDP	052100100100 - Ministry of Health	State Wide	Ongoing	609,591,750	614,866,643	603,207,046
21	040501 - Functional health facilities	Construction of new school of Midwifery Mani (CDP	052100100100 - Ministry of Health	State Wide	Ongoing	1,219,183,500	1,229,733,286	1,206,414,092
22	040501 - Functional health facilities	Renovation and rehabilitation of staff quarters of General	052100100100 - Ministry of Health	State Wide	Ongoing	1,219,183,500	1,229,733,286	1,206,414,092
23	040501 - Functional health facilities	Renovation of General Hospital Kankia (CDP Townhall)	052100100100 - Ministry of Health	State Wide	Ongoing	1,219,183,500	1,229,733,286	1,206,414,092
24	040501 - Functional health facilities	Construction of Pharma Grade house for 3No. Senotorial	052100100100 - Ministry of Health	State Wide	Ongoing	658,359,090	664,055,974	651,463,610
25	040901 - Mobilising equity contributions and vulnerable	Capitation on Contributory Health Care Services Delivery	052100200100 - Contributory Health Care Management	State Wide	Ongoing	0	0	0
26	040902 - Mobilising employers' contributions to the State	Payment of State Contributory Healthcare Scheme (1%	052100200100 - Contributory Health Care Management	State Wide	Ongoing	916,303,418	924,232,335	906,706,297
27	040901 - Mobilising equity contributions and vulnerable	Retiree Programme	052100200100 - Contributory Health Care Management	State Wide	Ongoing	219,453,030	221,351,991	217,154,537
28	040902 - Mobilising employers' contributions to the State	Basic Healthcare Provision Funds FGN(1% Statutory ALL)	052100200100 - Contributory Health Care Management	State Wide	Ongoing	0	0	0
29	040403 - In service training (continuing education)	Training of Academic and Non Academic Staff	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	13,715,814	13,834,499	13,572,159
30	040101 - Legal, policy, regulations and standards, guidelin	Resource Verification of HND at College of Nursing Science	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	18,287,752	18,445,999	18,096,211
31	040101 - Legal, policy, regulations and standards, guidelin	Full Accreditation of ND in Nursing	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	68,822,909	69,418,444	68,102,076
32	040401 - Pre-service training	Accelerating Nutrition Results in Nig. (ANRiN) (KTSG	052100100100 - Ministry of Health	State Wide	Ongoing	29,571,407	29,827,293	29,261,684
33	040402 - HRH Performance management	CHAI (Clinton Health Access Initiative)	052100100100 - Ministry of Health	State Wide	Ongoing	24,000	24,000	24,000
34	040803 - Emergency Operation Centres (EOC)	State Emegency Medical Service and Ambulance system	052100100100 - Ministry of Health	State Wide	Ongoing	6,095,917,499	6,148,666,429	6,032,070,462
35	041001 - Health Not Elsewhere Classified	Personnel	052100200100 - Contributory Health Care Management	State Wide	New	72,513,992	79,167,347	86,292,408
36	040901 - Mobilising equity contributions and vulnerable	Free Medicare Scheme for Pregnant & Children Under	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	0	0	0
37	040602 - Vaccines supply chain	Polio Eradication and Routine Immunization Programme	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	73,569,940	74,206,552	72,799,388
38	040306 - Nutrition	Procurement Of RUTF	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	131,097,704	132,232,113	129,724,622
39	040901 - Mobilising equity contributions and vulnerable	Basic Health Care Provision Funds FGN (1% of FGN ST.ALL	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	609,591,750	614,866,643	603,207,046
40	040501 - Functional health facilities	Landscaping at SPHCA HQ including Wall Fence and filling	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	0	0	0
41	040602 - Vaccines supply chain	Global Alliance for Vaccine and Immunization (GAVI)	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
42	040501 - Functional health facilities	Upgrade of Primary Health Care to Functional CHC	052100300100 - State Primary Health Care Agency	State Wide	Ongoing	0	0	0
43	040102 - Human and institutional capacity performance	Purchase of Uniform and Dressing Materials	052110200100 - Hospital Services Management Board	State Wide	Ongoing	0	0	0
44	040501 - Functional health facilities	Construction of Solar Motorized Borehole at College	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	30,479,587	30,743,332	30,160,352
45	040501 - Functional health facilities	Renovation & Impr of General Hospitals	052100100100 - Ministry of Health	State Wide	Ongoing	487,673,400	491,893,314	482,565,637
46	040501 - Functional health facilities	Upgrading of CHC Zango to General Hospital	052100100100 - Ministry of Health	Zango	Ongoing	243,836,700	245,946,657	241,282,818
47	040501 - Functional health facilities	Upgrading of CHC Faskari to General Hospital	052100100100 - Ministry of Health	Faskari	Ongoing	365,755,050	368,919,986	361,924,228
48	040501 - Functional health facilities	Upgrading of CHC Charanchi to General Hospital	052100100100 - Ministry of Health	Charanchi	Ongoing	609,591,750	614,866,643	603,207,046
49	040501 - Functional health facilities	Equip & Instruments for Hospitals	052100100100 - Ministry of Health	State Wide	Ongoing	243,836,700	245,946,657	241,282,818
50	040304 - Communicable diseases	Communicable Disease Control	052100100100 - Ministry of Health	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
51	040304 - Communicable diseases	Infectious Disease Fund	052100100100 - Ministry of Health	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
52	040501 - Functional health facilities	Renovation of Mani General Hospital	052100100100 - Ministry of Health	State Wide	Ongoing	0	0	0
53	040501 - Functional health facilities	Upgrading of CHC Dandume to General Hospital	052100100100 - Ministry of Health	State Wide	Ongoing	0	0	0
54	040402 - HRH Performance management	Noor Dubai Foundation (ER)	052100100100 - Ministry of Health	State Wide	Ongoing	0	0	0
55	040402 - HRH Performance management	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT	052100100100 - Ministry of Health	State Wide	Ongoing	0	0	0
56	040501 - Functional health facilities	Facility Management for General Hospitals State Wide	052100100100 - Ministry of Health	State Wide	Ongoing	853,428,450	860,813,300	844,489,865
57	040803 - Emergency Operation Centres (EOC)	Security Services for General Hospitals State Wide	052100100100 - Ministry of Health	State Wide	Ongoing	222,622,968	224,549,359	220,291,274
58	040501 - Functional health facilities	Upgrading of School of Health Technology Daura for NBTE	052100100100 - Ministry of Health	State Wide	Ongoing	365,755,050	368,919,986	361,924,228
59	040501 - Functional health facilities	Construction of Medical Imagine Centre at CARSH Katsina	052100100100 - Ministry of Health	State Wide	Ongoing	3,657,550,500	3,689,199,857	3,619,242,277
60	040501 - Functional health facilities	Construction of Opthalmology Department (Eye Centre) at	052100100100 - Ministry of Health	State Wide	Ongoing	487,806,628	492,027,695	482,697,469
61	040501 - Functional health facilities	Construction of 2N0. Block of Female Hostel at School of	052100100100 - Ministry of Health	Malumfashi	Ongoing	36,575,505	36,891,999	36,192,423
62	040403 - In service training (continuing education)	Supply, Training and Installation of Equipment to medical	052100100100 - Ministry of Health	State Wide	Ongoing	0	0	0
63	040501 - Functional health facilities	Construction and Equipment of Pharmaceutical Production	052100100100 - Ministry of Health	State Wide	Ongoing	121,918,350	122,973,329	120,641,409
64	040403 - In service training (continuing education)	Revitalization of the state Nursing and Midwifery Council	052100100100 - Ministry of Health	State Wide	Ongoing	17,068,569	17,216,266	16,889,797
65	040501 - Functional health facilities	Domiciliation of a Guide to Excellent Nursing and Midwifery	052100100100 - Ministry of Health	State Wide	Ongoing	39,013,872	39,351,465	38,605,251
66	040501 - Functional health facilities	Upgrading of CHC Danja to a General Hospital (CDP	052100100100 - Ministry of Health	Danja	New	609,591,750	614,866,643	603,207,046
67	040501 - Functional health facilities	Upgrade of Rimi General Hospital Tuberclosis leprosy and	052100100100 - Ministry of Health	State Wide	New	609,591,750	614,866,643	603,207,046
68	041001 - Health Not Elsewhere Classified	Personnel	052100100100 - Ministry of Health	State Wide	Ongoing	110,292,158	120,411,761	131,248,820
69	040501 - Functional health facilities	Construction of 2No. Public Health Laboratories at	052111400100 - College of Nursing and Midwifery	State Wide	New	81,246,048	81,949,083	80,395,099
70	040501 - Functional health facilities	Procurement of Anatomy Equipment	052111400100 - College of Nursing and Midwifery	State Wide	New	36,575,505	36,891,999	36,192,423
71	040501 - Functional health facilities	Construction of 2No. Demonstration Laboratories at	052111400100 - College of Nursing and Midwifery	State Wide	New	121,918,350	122,973,329	120,641,409
72	040101 - Legal, policy, regulations and standards, guidelin	Affiliation with Bayero University Kano	052111400100 - College of Nursing and Midwifery	State Wide	New	15,239,794	15,371,666	15,080,176
73	040501 - Functional health facilities	Provision of 50No. Solar Security Light at the College	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	18,287,752	18,445,999	18,096,211
74	040501 - Functional health facilities	General Renovation and Upgrading of an existin Structure	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	54,687,390	55,160,609	54,114,609
75	040501 - Functional health facilities	General Renovation and Upgrading of an existing Female	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	12,191,835	12,297,333	12,064,141
76	040201 - Community interventions	Mobile Hosp. Outreach and Screening Programme	052100100100 - Ministry of Health	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
77	040305 - Non-communicable diseases	Non- Communicable Diseases Control	052100100100 - Ministry of Health	State Wide	Ongoing	121,918,350	122,973,329	120,641,409
78	040305 - Non-communicable diseases	Project 10M	052100100100 - Ministry of Health	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
79	040403 - In service training (continuing education)	Specialized Training from 0.3% of 1.5% LGCs Training	052100300100 - State Primary Health Care Agency	State Wide	New	0	0	0
80	040101 - Legal, policy, regulations and standards, guidelin	Registration and Licensing of Newly Qualified Staff	052110200100 - Hospital Services Management Board	State Wide	Ongoing	0	0	0
81	040101 - Legal, policy, regulations and standards, guidelin	Accreditation Expenses with Professional Bodies	052110200100 - Hospital Services Management Board	State Wide	Ongoing	0	0	0
82	040501 - Functional health facilities	Purchase of Bed and Bedding 200 Numbers	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	48,767,340	49,189,331	48,256,564
83	040101 - Legal, policy, regulations and standards, guidelin	Full Accreditation of HND at Katsina state Campus	052111400100 - College of Nursing and Midwifery	State Wide	0	60,959,175	61,486,664	60,320,705
84	040304 - Communicable diseases	IMSV using intergrated framework document for ATMRHV	052100100100 - Ministry of Health	State Wide	New	7,558,938	7,624,346	7,479,767
85	040401 - Pre-service training	Study Tour to 3 Identified Excellent Facilities on the	052100100100 - Ministry of Health	State Wide	Ongoing	1,463,020	1,475,680	1,447,697
86	041001 - Health Not Elsewhere Classified	Overhead	052100100100 - Ministry of Health	State Wide	New	38,536,413	41,531,103	44,438,280
87	040501 - Functional health facilities	Furnishing of Offices at College Headquarter	052111400100 - College of Nursing and Midwifery	State Wide	Ongoing	12,191,835	12,297,333	12,064,141
88	040501 - Functional health facilities	General Renovation and Upgrading of an existin Structure	052111400100 - College of Nursing and Midwifery	State Wide	0	243,836,700	245,946,657	241,282,818
89	040601 - Sustainable drug supply	Drugs Revolving Fund (Purchase of Drugs)	052111300200 - Drugs and Medical Supply Agency	State Wide	0	243,836,700	245,946,657	241,282,818
90	040601 - Sustainable drug supply	Standard Operating procedure (SOP) Development	052111300200 - Drugs and Medical Supply Agency	State Wide	0	0	0	0
91	040601 - Sustainable drug supply	Purchase of Drugs (MNCH & RTA)	052111300200 - Drugs and Medical Supply Agency	State Wide	0	914,387,625	922,299,964	904,810,569
92	040304 - Communicable diseases	Procurement of HIV Testing Consumables	052111600200 - Katsina State Agency for the Control of	State Wide	0	9,143,876	9,223,000	9,048,106
93	040304 - Communicable diseases	Procurement of Laboratory Reagents	052111600200 - Katsina State Agency for the Control of	State Wide	0	36,575,505	36,891,999	36,168,423
94	040304 - Communicable diseases	World AIDS Day	052111600200 - Katsina State Agency for the Control of	State Wide	0	18,287,752	18,445,999	18,096,211
95	040304 - Communicable diseases	Procurement of PCR HIV Viral Load Machine/Installation	052111600200 - Katsina State Agency for the Control of	State Wide	0	91,438,762	92,229,996	90,481,057
96	040501 - Functional health facilities	Renovation & Upgrading of Katsina Reformatory Center	052111300100 - Department of Drugs, Narcotics and	State Wide	0	121,918,350	122,973,329	120,641,409
97	040501 - Functional health facilities	Renovation & Upgrading of Daura Reformatory Center	052111300100 - Department of Drugs, Narcotics and	State Wide	0	60,179,032	60,699,771	59,548,733
98	040501 - Functional health facilities	Renovation & Upgrading of Funtua Reformatory Center	052111300100 - Department of Drugs, Narcotics and	State Wide	0	65,649,870	66,217,949	64,962,271
99	040305 - Non-communicable diseases	Sickle Cell Diseases Control Programme	052100100100 - Ministry of Health	State Wide	Ongoing	60,959,175	61,486,664	60,320,705
100	040402 - HRH Performance management	Islamic Development Bank (IDB) Project	052100100100 - Ministry of Health	State Wide	Ongoing	12,191,835	12,297,333	12,064,141
101	040704 - Monitoring and Evaluation (M&E)	Mapping and Monitoring PPMV and other Health	052100100100 - Ministry of Health	State Wide	Ongoing	121,918,350	122,973,329	120,641,409
102	040403 - In service training (continuing education)	Quarterly PSM-TWG Meeting	052100100100 - Ministry of Health	State Wide	Ongoing	2,438,367	2,459,467	2,412,828
103	040501 - Functional health facilities	Expansion of 2No. Library Blocks at Katsina and	052111400100 - College of Nursing and Midwifery	State Wide	0	0	0	0
104	041001 - Health Not Elsewhere Classified	Personnel	052111400100 - College of Nursing and Midwifery	State Wide	0	537,653,882	586,985,078	639,813,735
105	041001 - Health Not Elsewhere Classified	Overhead	052111400100 - College of Nursing and Midwifery	State Wide	0	187,857,890	202,456,450	216,628,401
106	041001 - Health Not Elsewhere Classified	personnel	052111600100 - College of Health Sciences	State Wide	0	566,874,183	618,886,420	674,586,198
107	041001 - Health Not Elsewhere Classified	Overhead	052111600100 - College of Health Sciences	State Wide	0	198,067,552	213,459,510	228,401,676
108	040602 - Vaccines supply chain	Purchase of Cold Chain (5No.)	052111300200 - Drugs and Medical Supply Agency	State Wide	0	182,877,525	184,459,993	180,962,114
109	040601 - Sustainable drug supply	Repairs and maintenance of DMSA Main Store and 2No.	052111300200 - Drugs and Medical Supply Agency	State Wide	0	451,097,895	455,001,316	446,373,214
110	040601 - Sustainable drug supply	Nutrition Project (Machines, Materials, NAFDAC REG. and	052111300200 - Drugs and Medical Supply Agency	State Wide	0	12,167,835	344,325,320	337,795,946
111	041001 - Health Not Elsewhere Classified	personnel	052111300200 - Drugs and Medical Supply Agency	State Wide	0	56,709,785	80,216,370	87,435,843
112	041001 - Health Not Elsewhere Classified	Overhead	052111300200 - Drugs and Medical Supply Agency	State Wide	0	25,672,336	27,667,350	29,604,064
113	040304 - Communicable diseases	Procurement of HIV Test Kits	052111600200 - Katsina State Agency for the Control of	State Wide	0	36,575,505	36,891,999	36,192,423
114	040304 - Communicable diseases	Procurement of Antiretroviral	052111600200 - Katsina State Agency for the Control of	State Wide	0	0	36,867,999	36,192,423
115	040304 - Communicable diseases	Production of Harmonized Data Capturing Tools	052111600200 - Katsina State Agency for the Control of	State Wide	0	30,479,587	30,743,332	30,160,352
116	041001 - Health Not Elsewhere Classified	Personnel	052111600200 - Katsina State Agency for the Control of	State Wide	0	55,080,785	61,913,061	67,485,237
117	041001 - Health Not Elsewhere Classified	Overhead	052111600200 - Katsina State Agency for the Control of	State Wide	0	19,814,570	21,354,373	22,849,180
118	0	Personnel	052111300100 - Department of Drugs, Narcotics and	State Wide	0	73,474,854	60,134,595	65,546,709
119	0	Overhead	052111300100 - Department of Drugs, Narcotics and	State Wide	0	19,245,393	20,740,965	22,192,832
120	040701 - Routine information system	Annual Review meeting and Conference for all the Nurses	052100100100 - Ministry of Health	State Wide	Ongoing	121,918,350	122,973,329	120,641,409
121	040501 - Functional health facilities	Provision of Library Facilities	052111600100 - College of Health Sciences	State Wide	0	53,644,074	54,108,265	53,082,220
122	040501 - Functional health facilities	Provision of Laboratories/Dental Equipments (NBTE	052111600100 - College of Health Sciences	State Wide	0	184,096,708	185,689,726	182,168,528
123	040501 - Functional health facilities	Provision of Computers, Accessories and ICT Facilities	052111600100 - College of Health Sciences	State Wide	0	0	0	0
124	040501 - Functional health facilities	Provision Of Furniture and Other Office Equipments	052111600100 - College of Health Sciences	State Wide	0	108,507,331	109,446,262	107,370,854
125	040101 - Legal, policy, regulations and standards, guidelin	Regulatory Bodies accreditation Fees	052111600100 - College of Health Sciences	State Wide	0	402,330,555	36,891,999	36,192,423
126	040101 - Legal, policy, regulations and standards, guidelin	Hosting of Regulatory Bodies accreditation Team	052111600100 - College of Health Sciences	State Wide	0	30,479,587	30,743,332	30,160,352
127	040501 - Functional health facilities	Construction of Additonal Hostel at School of Health	052111600100 - College of Health Sciences	State Wide	0	73,151,010	73,783,997	72,384,846
128	040102 - Human and institutional capacity performance	RESEARCH AND STAFF DEVELOPMENT	052111600100 - College of Health Sciences	State Wide	0	47,913,912	48,328,518	47,412,074

The comprehensive projects' expenditures is provided in Annex 11

3.6 Responsibilities and Operational Plan

The table summarizes planned **health sector spending from 2026 to 2028**, totaling about **N62 billion**. Funding is spread fairly evenly across the three years, showing steady government commitment to healthcare.

Most of the budget goes to the **Ministry of Health** and the **Hospital Services Management Board**, emphasizing leadership, coordination, and hospital service delivery. Additional funds support **primary healthcare**, **medicine supply**, **health worker training**, and **HIV/AIDS programmes**.

Overall, the spending plan focuses on maintaining strong hospital services, improving access to medicines, strengthening the health workforce, and sustaining disease control efforts across the medium term.

Table 12 Expenditure by MDA

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by MDA

Administrative Segment Code	MDA Name	Capital Expenditure		
		2026	2027	2028
Total		**40,093,318,876.19**	**40,440,252,646.92**	**39,673,391,9**
052100100100	Ministry of Health	33,546,148,167.72	33,836,428,036.72	33,194,794,8
052100200100	Contributory Health Care Management Agency	1,135,756,447.63	1,145,584,326.14	1,123,860,8
052100300100	State Primary Health Care Agency	875,218,569.13	882,791,972.55	866,051,7
052110200100	Hospital Services Management Board (HSMB)	0.00	0.00	
052110400100	College of Nursing and Midwifery	837,207,787.67	844,452,277.85	828,439,0
052110600100	College of Health Sciences	1,424,372,082.88	1,067,777,412.00	1,047,529,3
052111300100	Department of Drugs, Narcotics and Human Trafficking	247,747,252.64	249,891,048.44	245,152,4
052111300200	Drugs and Medical Supply Agency	1,804,367,579.79	2,152,033,250.02	2,111,224,6
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	222,500,988.72	261,294,323.22	256,338,9

4 Expenditure Projection Process and Capital – Recurrent Expenditures Comparison

4.1 The process used to make Expenditure Projections

4.2 Capital – Recurrent Expenditures Comparison

The table shows a clear shift toward **capital spending** over the three years.

- **Recurrent expenditure** (personnel and overheads combined) increased steadily from **N8.89 billion in 2023** to **N16.65 billion in 2025**, driven mainly by rising personnel costs.
- **Capital expenditure** remained consistently high, growing from **N24.19 billion in 2023** to **N27.55 billion in 2025**, indicating sustained investment in infrastructure, equipment, and long-term projects.
- The **ratio of capital to recurrent expenditure** rose significantly from **36.74% in 2023** to **60.43% in 2025**, showing an increasing emphasis on capital projects relative to day-to-day operational costs.

Table 13 Capital – Recurrent Expenditures Comparison

Year	Personnel Expenditure (N)	Overhead Expenditure (N)	Recurrent Expenditure (N)	Capital Expenditure (N)	Ratio of Capital to Recurrent Expenditure
2023	7,804,771,031.30	1,084,412,398.00	8,889,183,429.30	24,191,255,764.00	36.74
2024	9,180,199,195	6,293,078,352	15,473,277,547	27,275,007,860	56.73
2025	11,681,205,064	4,969,012,049	16,650,217,113	27,548,635,059	60.43

5 Chapter Five: Annual Performance Review and Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

The Annual Sector Performance Review will assess progress made in implementing the MTSS each year. It will review sector targets, financial performance, and service delivery outcomes, identify challenges and best practices, and provide evidence-based recommendations to improve planning, budgeting, and implementation in subsequent years.

5.2 Monitoring and Evaluation of the MTSS

Monitoring and Evaluation of the MTSS will track implementation progress and measure results against set indicators. Regular data collection, analysis, and reporting will be used to ensure accountability, inform decision-making, and support timely adjustments to strategies and resource allocation.

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Annex 1. Results of Projects Prioritization

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Programme Code and Description	Project Name	Project Score	Project Ranking	Location	Project Status (Ongoing/ New)	Timelines	
					LGA(s)		Project Commencement Year	Expected Year of Completion
Total Budget Requirement								
1	040704 - Monitoring and Evaluation (M&E)	Monitoring and Supervision for Data Quality Assurance for	19	1	State Wide	Ongoing	2026	2028
2	041001 - Health Not Elsewhere Classified	Overhead	19	1	State Wide	Ongoing	2026	2028
3	041001 - Health Not Elsewhere Classified	Personnel	19	1	State Wide	Ongoing	2026	2028
4	041001 - Health Not Elsewhere Classified	Overhead	19	1	State Wide	Ongoing	2026	2028
5	041001 - Health Not Elsewhere Classified	Personnel	19	1	State Wide	Ongoing	2026	2028
6	041001 - Health Not Elsewhere Classified	Overhead	19	1	State Wide	Ongoing	2026	2028
7	040304 - Communicable diseases	Global Fund on Malaria & Tuberculosis Commodities	18	7	State Wide	Ongoing	2026	2028
8	040501 - Functional health facilities	Renovation of Kankara General Hospital	18	7	Kankara	Ongoing	2026	2028
9	040501 - Functional health facilities	Renovation of Batsari General Hospital	18	7	Batsari	Ongoing	2026	2028
10	040501 - Functional health facilities	Construction of Additional Structure at General Hospital	18	7	Daura	Ongoing	2026	2028
11	040501 - Functional health facilities	UPGRADE CHC, MAI 'ADUA TO GENERAL HOSPITAL	18	7	Mai'Adua	Ongoing	2026	2028
12	040501 - Functional health facilities	Renovation and Rehabilitation of General Hospital Ingawa	18	7	Ingawa	Ongoing	2026	2028
13	040501 - Functional health facilities	Renovation and Rehabilitation of General Hospital Jibia	18	7	Jibia	Ongoing	2026	2028
14	040501 - Functional health facilities	Upgrading of CHC Safana to a General Hospital (CDP	18	7	Safana	Ongoing	2026	2028
15	040501 - Functional health facilities	Upgrading of PHC Bakori to a General Hospital (CDP	18	7	Bakori	Ongoing	2026	2028
16	040501 - Functional health facilities	Upgrading of CHC Matazu to a General Hospital (CDP	18	7	Matazu	Ongoing	2026	2028
17	040501 - Functional health facilities	Rehabilitation of general hospital Baure phase 2 and	18	7	Baure	Ongoing	2026	2028
18	040501 - Functional health facilities	Upgrading of PHC Sabuwa to a General Hospital (CDP	18	7	Sabuwa	Ongoing	2026	2028
19	040501 - Functional health facilities	Upgrade of CHC Bindawa to Child and Maternal Hospital	18	7	Bindawa	Ongoing	2026	2028
20	040501 - Functional health facilities	Cpgrading of PHC Sandamu to a General Hospital (CDP	18	7	State Wide	Ongoing	2026	2028
21	040501 - Functional health facilities	Construction of new school of Midwifery Mani (CDP	18	7	State Wide	Ongoing	2026	2028
22	040501 - Functional health facilities	Renovation and rehabilitation of staff quarters of General	18	7	State Wide	Ongoing	2026	2028
23	040501 - Functional health facilities	Renovation of General Hospital Kankia (CDP Townhall)	18	7	State Wide	Ongoing	2026	2028
24	040501 - Functional health facilities	Construction of Pharma Grade house for 3No. Senotorial	18	7	State Wide	Ongoing	2026	2028
25	040901 - Mobilising equity contributions and vulnerable	Capitation on Contributory Health Care Services Delivery	18	7	State Wide	Ongoing	2026	2028
26	040902 - Mobilising employers' contributions to the State	Payment of State Contributory Healthcare Scheme (1%	18	7	State Wide	Ongoing	2026	2028
27	040901 - Mobilising equity contributions and vulnerable	Retiree Programme	18	7	State Wide	Ongoing	2026	2028
28	040902 - Mobilising employers' contributions to the State	Basic Healthcare Provision Funds FGN(1% Statutory ALL.)	18	7	State Wide	Ongoing	2026	2028
29	040403 - In service training (continuing education)	Training of Academic and Non Academic Staff	18	7	State Wide	Ongoing	2026	2028
30	040101 - Legal, policy, regulations and standards, guidelin	Resource Verification of HND at College of Nursing Science	18	7	State Wide	Ongoing	2026	2028

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Programme Code and Description	Project Name	Project Score	Project Ranking	Location	Project Status (Ongoing/ New)	Timelines	
					LGA(s)		Project Commencement Year	Expected Year of Completion
Total Budget Requirement								
31	040101 - Legal, policy, regulations and standards, guidelin	Full Accreditation of ND in Nursing	18	7	State Wide	Ongoing	2026	2028
32	040401 - Pre-service training	Accelerating Nutrition Results in Nig. (ANRiN) (KTSG	17	32	State Wide	Ongoing	2026	2028
33	040402 - HRH Performance management	CHAI (Clinton Health Access Initiative)	17	32	State Wide	Ongoing	2026	2028
34	040803 - Emergency Operation Centres (EOC)	State Emegency Medical Service and Ambulance system	17	32	State Wide	Ongoing	2026	2028
35	041001 - Health Not Elsewhere Classified	Personnel	17	32	State Wide	New	2026	2028
36	040901 - Mobilising equity contributions and vulnerable	Free Medicare Scheme for Pregnant & Children Under	17	32	State Wide	Ongoing	2026	2028
37	040602 - Vaccines supply chain	Polio Eradication and Routine Immunization Programme	17	32	State Wide	Ongoing	2026	2028
38	040306 - Nutrition	Procurement Of RUTF	17	32	State Wide	Ongoing	2026	2028
39	040901 - Mobilising equity contributions and vulnerable	Basic Health Care Provision Funds FGN (1% of FGN ST.ALL	17	32	State Wide	Ongoing	2026	2028
40	040501 - Functional health facilities	Landscaping at SPHCA HQ including Wall Fence and filling	17	32	State Wide	Ongoing	2026	2028
41	040602 - Vaccines supply chain	Global Alliance for Vaccine and Immunization (GAVI)	17	32	State Wide	Ongoing	2026	2028
42	040501 - Functional health facilities	Upgrade of Primary Health Care to Functional CHC	17	32	State Wide	Ongoing	2026	2028
43	040102 - Human and institutional capacity performance	Purchase of Uniform and Dressing Materials	17	32	State Wide	Ongoing	2026	2028
44	040501 - Functional health facilities	Construction of Solar Motorized Borehole at College	17	32	State Wide	Ongoing	2026	2028
45	040501 - Functional health facilities	Renovation & Impr of General Hospitals	16	45	State Wide	Ongoing	2026	2028
46	040501 - Functional health facilities	Upgrading of CHC Zango to General Hospital	16	45	Zango	Ongoing	2026	2028
47	040501 - Functional health facilities	Upgrading of CHC Faskari to General Hospital	16	45	Faskari	Ongoing	2026	2028
48	040501 - Functional health facilities	Upgrading of CHC Charanchi to General Hospital	16	45	Charanchi	Ongoing	2026	2028
49	040501 - Functional health facilities	Equip & Instruments for Hospitals	16	45	State Wide	Ongoing	2026	2028
50	040304 - Communicable diseases	Communicable Disease Control	16	45	State Wide	Ongoing	2026	2028
51	040304 - Communicable diseases	Infectious Disease Fund	16	45	State Wide	Ongoing	2026	2028
52	040501 - Functional health facilities	Renovation of Mani General Hospital	16	45	State Wide	Ongoing	2026	2028
53	040501 - Functional health facilities	Upgrading of CHC Dandume to General Hospital	16	45	State Wide	Ongoing	2026	2028
54	040402 - HRH Performance management	Noor Dubai Foundation (ER)	16	45	State Wide	Ongoing	2026	2028
55	040402 - HRH Performance management	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT	16	45	State Wide	Ongoing	2026	2028
56	040501 - Functional health facilities	Facility Management for General Hospitals State Wide	16	45	State Wide	Ongoing	2026	2028
57	040803 - Emergency Operation Centres (EOC)	Security Services for General Hospitals State Wide	16	45	State Wide	Ongoing	2026	2028
58	040501 - Functional health facilities	Upgrading of School of Health Technology Daura for NBTE	16	45	State Wide	Ongoing	2026	2028
59	040501 - Functional health facilities	Construction of Medical Imagine Centre at GARSH Katsina	16	45	State Wide	Ongoing	2026	2028
60	040501 - Functional health facilities	Construction of Opthalmology Department (Eye Centre) at	16	45	State Wide	Ongoing	2026	2028
61	040501 - Functional health facilities	Construction of 2N0. Block of Female Hostel at School of	16	45	Malumfashi	Ongoing	2026	2028
62	040403 - In service training (continuing education)	Supply, Training and Installation of Equipment to medical	16	45	State Wide	Ongoing	2026	2028
63	040501 - Functional health facilities	Construction and Equipment of Pharmaceutical Production	16	45	State Wide	Ongoing	2026	2028
64	040403 - In service training (continuing education)	Revitalization of the state Nursing and Midwifery Council	16	45	State Wide	Ongoing	2026	2028
65	040501 - Functional health facilities	Domiciliation of a Guide to Excellent Nursing and Midwifery	16	45	State Wide	Ongoing	2026	2028
66	040501 - Functional health facilities	Upgrading of CHC Danja to a General Hospital (CDP	16	45	Danja	New	2026	2028
67	040501 - Functional health facilities	Upgrade of Rimi General Hospital Tuberclosis leprosy and	16	45	State Wide	New	2026	2028
68	041001 - Health Not Elsewhere Classified	Personnel	16	45	State Wide	Ongoing	2026	2028
69	040501 - Functional health facilities	Construction of 2No. Public Health Laboratories at	16	45	State Wide	New	2026	2028
70	040501 - Functional health facilities	Procurement of Anatomy Equipment	16	45	State Wide	New	2026	2028
71	040501 - Functional health facilities	Construction of 2No. Demonstration Laboratories at	16	45	State Wide	New	2026	2028
72	040101 - Legal, policy, regulations and standards, guidelin	Affiliation with Bayero University Kano	16	45	State Wide	New	2026	2028
73	040501 - Functional health facilities	Provision of 50No. Solar Security Light at the College	16	45	State Wide	Ongoing	2026	2028
74	040501 - Functional health facilities	General Renovation and Upgrading of an existin Structure	16	45	State Wide	Ongoing	2026	2028
75	040501 - Functional health facilities	General Renovation and Upgrading of an existing Female	16	45	State Wide	Ongoing	2026	2028
76	040201 - Community interventions	Mobile Hosp. Outreach and Screening Programme	15	76	State Wide	Ongoing	2026	2028
77	040305 - Non-communicable diseases	Non- Communicable Diseases Control	15	76	State Wide	Ongoing	2026	2028
78	040305 - Non-communicable diseases	Project 10M	15	76	State Wide	Ongoing	2026	2028
79	040403 - In service training (continuing education)	Specialized Training from 0.3% of 1.5% LGCs Training	15	76	State Wide	New	2026	2028
80	040101 - Legal, policy, regulations and standards, guidelin	Registration and Licensing of Newly Qualified Staff	15	76	State Wide	Ongoing	2026	2028
81	040101 - Legal, policy, regulations and standards, guidelin	Accreditation Expenses with Professional Bodies	15	76	State Wide	Ongoing	2026	2028
82	040501 - Functional health facilities	Purchase of Bed and Bedding 200 Numbers	15	76	State Wide	Ongoing	2026	2028
83	040101 - Legal, policy, regulations and standards, guidelin	Full Accreditation of HND at Katsina state Campus	15	76	State Wide	0	2026	2028
84	040304 - Communicable diseases	IMSV using intergrated framework document for ATMRHV	14	84	State Wide	New	2026	2028
85	040401 - Pre-service training	Study Tour to 3 Identified Excellent Facilities on the	14	84	State Wide	Ongoing	2026	2028
86	041001 - Health Not Elsewhere Classified	Overhead	14	84	State Wide	New	2026	2028
87	040501 - Functional health facilities	Furnishing of Offices at College Headquarter	14	84	State Wide	Ongoing	2026	2028
88	040501 - Functional health facilities	General Renovation and Upgrading of an existin Structure	14	84	State Wide	0	2026	2028
89	040601 - Sustainable drug supply	Drugs Revolving Fund (Purchase of Drugs)	14	84	State Wide	0	2026	2028
90	040601 - Sustainable drug supply	Standard Operating procedure (SOP) Development	14	84	State Wide	0	2026	2028
91	040601 - Sustainable drug supply	Purchase of Drugs (MNCH & RTA)	14	84	State Wide	0	2026	2028
92	040304 - Communicable diseases	Procurement of HIV Testing Consumables	14	84	State Wide	0	2026	2028
93	040304 - Communicable diseases	Procurement of Laboratory Reagents	14	84	State Wide	0	2026	2028
94	040304 - Communicable diseases	World AIDS Day	14	84	State Wide	0	2026	2028
95	040304 - Communicable diseases	Procurement of PCR HIV Viral Load Machine/Installation	14	84	State Wide	0	2026	2028
96	040501 - Functional health facilities	Renovation & Upgrading of Katsina Reformatory Center	14	84	State Wide	0	2026	2028
97	040501 - Functional health facilities	Renovation & Upgrading of Daura Reformatory Center	14	84	State Wide	0	2026	2028
98	040501 - Functional health facilities	Renovation & Upgrading of Funtua Reformatory Center	14	84	State Wide	0	2026	2028
99	040305 - Non-communicable diseases	Sickle Cell Diseases Control Programme	13	99	State Wide	Ongoing	2026	2028

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Programme Code and Description	Project Name	Project Score	Project Ranking	Location	Project Status (Ongoing/ New)	Timelines	
					LGA(s)		Project Commencement Year	Expected Year of Completion
Total Budget Requirement								
100	040402 - HRH Performance management	Islamic Development Bank (IDB) Project	13	99	State Wide	Ongoing	2026	2028
101	040704 - Monitoring and Evaluation (M&E)	Mapping and Monitoring PPMV and other Health	13	99	State Wide	Ongoing	2026	2028
102	040403 - In service training (continuing education)	Quarterly PSM-TWG Meeting	13	99	State Wide	Ongoing	2026	2028
103	040501 - Functional health facilities	Expansion of 2No. Library Blocks at Katsina and	13	99	State Wide	0	2026	2028
104	041001 - Health Not Elsewhere Classified	Personnel	13	99	State Wide	0	2026	2028
105	041001 - Health Not Elsewhere Classified	Overhead	13	99	State Wide	0	2026	2028
106	041001 - Health Not Elsewhere Classified	personnel	13	99	State Wide	0	2026	2028
107	041001 - Health Not Elsewhere Classified	Overhead	13	99	State Wide	0	2026	2028
108	040602 - Vaccines supply chain	Purchase of Cold Chain (5No.)	13	99	State Wide	0	2026	2028
109	040601 - Sustainable drug supply	Repairs and maintenance of DMSA Main Store and 2No.	13	99	State Wide	0	2026	2028
110	040601 - Sustainable drug supply	Nutrition Project (Machines, Materials, NAFDAC REG. and	13	99	State Wide	0	2026	2028
111	041001 - Health Not Elsewhere Classified	personnel	13	99	State Wide	0	2026	2028
112	041001 - Health Not Elsewhere Classified	Overhead	13	99	State Wide	0	2026	2028
113	040304 - Communicable diseases	Procurement of HIV Test Kits	13	99	State Wide	0	2026	2028
114	040304 - Communicable diseases	Procurement of Antiretroviral	13	99	State Wide	0	2026	2028
115	040304 - Communicable diseases	Production of Harmonized Data Capturing Tools	13	99	State Wide	0	2026	2028
116	041001 - Health Not Elsewhere Classified	Personnel	13	99	State Wide	0	2026	2028
117	041001 - Health Not Elsewhere Classified	Overhead	13	99	State Wide	0	2026	2028
118	0	Personnel	13	99	State Wide	0	2028	2028
119	0	Overhead	13	99	State Wide	0	2028	2028
120	040701 - Routine information system	Annual Review meeting and Conference for all the Nurses	12	120	State Wide	Ongoing	2026	2028
121	040501 - Functional health facilities	Provision of Library Facilities	12	120	State Wide	0	2026	2028
122	040501 - Functional health facilities	Provision of Laboratories/Dental Equipments (NBTE	12	120	State Wide	0	2026	2028
123	040501 - Functional health facilities	Provision of Computers, Accessories and ICT Facilities	12	120	State Wide	0	2026	2028
124	040501 - Functional health facilities	Provision Of Furniture and Other Office Equipments	12	120	State Wide	0	2026	2028
125	040101 - Legal, policy, regulations and standards, guidelin	Regulatory Bodies accreditation Fees	12	120	State Wide	0	2026	2028
126	040101 - Legal, policy, regulations and standards, guidelin	Hosting of Regulatory Bodies accreditation Team	12	120	State Wide	0	2026	2028
127	040501 - Functional health facilities	Construction of Additonal Hostel at School of Health	12	120	State Wide	0	2026	2028
128	040102 - Human and institutional capacity performance	RESEARCH AND STAFF DEVELOPMENT	12	120	State Wide	0	2026	2028
129	040501 - Functional health facilities	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity,	11	129	State Wide	0	2026	2028

Annex 2. Projects Expenditures and Output Measures

Katsina State Government Health Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Project Name	Implementation MDA	Budget Requirement for Plan (N) - Total Expenditure		
			2026	2027	2028
Total Budget Requirement			**59,937,902,601.16**	**62,033,477,013.28**	**63,099,252,628.06**
100	Islamic Development Bank (IDB) Project	052100100100 - Ministry of Health	12,191,835	12,297,333	12,064,141
101	Mapping and Monitoring PPMV and other Health	052100100100 - Ministry of Health	121,918,350	122,973,329	120,641,409
102	Quarterly PSM-TWG Meeting	052100100100 - Ministry of Health	2,438,367	2,459,467	2,412,828
103	Expansion of 2No. Library Blocks at Katsina and	052110400100 - College of Nursing and Midwifery	0	0	0
104	Personnel	052110400100 - College of Nursing and Midwifery	537,653,882	586,985,078	639,813,735
105	Overhead	052110400100 - College of Nursing and Midwifery	187,857,890	202,456,450	216,628,401
106	personnel	052110600100 - College of Health Sciences	566,874,183	618,886,420	674,586,198
107	Overhead	052110600100 - College of Health Sciences	198,067,552	213,459,510	228,401,676
108	Purchase of Cold Chain (5No.)	052111300200 - Drugs and Medical Supply Agency	182,877,525	184,459,993	180,962,114
109	Repairs and maintenance of DMSA Main Store and 2No.	052111300200 - Drugs and Medical Supply Agency	451,097,895	455,001,316	446,373,214
110	Nutrition Project (Machines, Materials, NAFDAC REG. and	052111300200 - Drugs and Medical Supply Agency	12,167,835	344,325,320	337,795,946
111	personnel	052111300200 - Drugs and Medical Supply Agency	56,709,785	80,216,370	87,435,843
112	Overhead	052111300200 - Drugs and Medical Supply Agency	25,672,336	27,667,350	29,604,064
113	Procurement of HIV Test Kits	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	36,575,505	36,891,999	36,192,423
114	Procurement of Antiretroviral	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	0	36,867,999	36,192,423
115	Production of Harmonized Data Capturing Tools	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	30,479,587	30,743,332	30,160,352
116	Personnel	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	55,080,785	61,913,061	67,485,237
117	Overhead	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	19,814,570	21,354,373	22,849,180
118	Personnel	052111300100 - Department of Drugs, Narcotics and Human Trafficking	73,474,854	60,134,595	65,546,709
119	Overhead	052111300100 - Department of Drugs, Narcotics and Human Trafficking	19,245,393	20,740,965	22,192,832
120	Annual Review meeting and Conference for all the Nurses	052100100100 - Ministry of Health	121,918,350	122,973,329	120,641,409
121	Provision of Library Facilities	052110600100 - College of Health Sciences	53,644,074	54,108,265	53,082,220
122	Provision of Laboratories/Dental Equipments (NBTE	052110600100 - College of Health Sciences	184,096,708	185,689,726	182,168,528
123	Provision of Computers, Accessories and ICT Facilities	052110600100 - College of Health Sciences	0	0	0
124	Provision Of Furniture and Other Office Equipments	052110600100 - College of Health Sciences	108,507,331	109,446,262	107,370,854
125	Regulatory Bodies accreditation Fees	052110600100 - College of Health Sciences	402,330,555	36,891,999	36,192,423
126	Hosting of Regulatory Bodies accreditation Team	052110600100 - College of Health Sciences	30,479,587	30,743,332	30,160,352
127	Construction of Additonal Hostel at School of Health	052110600100 - College of Health Sciences	73,151,010	73,783,997	72,384,846
128	RESEARCH AND STAFF DEVELOPMENT	052110600100 - College of Health Sciences	47,913,912	48,328,518	47,412,074
129	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity,	052110600100 - College of Health Sciences	524,248,905	528,785,313	518,758,060